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CITY AND COUNTY OF SAN FRANCISCO

REPORT 758

EQUIPMENT DETAIL

FISCAL YEAR 1980-81

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 795-986

00795

RUN DATE 06/12/80

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DEPT 32 HETCH HETCHY PROTECT

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBOBJECT	2242 SAFETY					
	32054Z FOME COLLECTOR FOR ARC WELDI	1,200	1	1,200	1	1,200
	32055Z HOISTS CHAIN TYPE RATCHETING	250	3	750	3	750
	TOTAL SUBOBJECT		5*	2,775*	5*	2,775*
SUBOBJECT	2260 OFFICE					
	32056Y MANUAL TYPEWRITER	300	1	300	1	300
	TOTAL SUBOBJECT		1*	300*	1*	300*
SUBOBJECT	2261 FURNIS FURNIT					
	32057Z ELECTRIC WATER COOLERS	500	2	1,000		
	32058Y ELECTRIC RANGES	733	6	4,400	6	4,400
	TOTAL SUBOBJECT		8*	5,400*	6*	4,400*
SUBOBJECT	2265 TECHNICAL					
	32059Z PORTABLE DISSOLVED OXYGEN ME	600	1	600	1	600
	TOTAL SUBOBJECT		1*	600*	1*	600*
SUBOBJECT	2299 OTHER					
	32060Z BUCKET LOADER ATTACHMENT FOR	3,200	1	3,200	1	3,200
	32061Z TON STEEL SHEET PILING	500	12	6,000	12	6,000
	32062Z VACUUM CLEANER	500	1	500		
	TOTAL SUBOBJECT		14*	9,700*	13*	9,200*
	TOTAL DEPT		99*	591,135*	95*	582,835*

00796

CITY AND COUNTY OF SAN FRANCISCO

00796

RUN DATE 06/13/80

CAPITAL PROJECTS/FACILITIES MAINTENANCE

PAGE 3

REPORT 511

FISCAL YEAR 1980-81

DEPT DIVISION SECTION FUNO	32 HETCH HETCHY PROTECT 00 HETCH HETCHY PROJECT 00 HETCH HETCHY PROJECT 33600 FACILITIES MAINT PROJECTS	DEPT CIC PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
PROJ NO	DESCRIPTION			
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY		200,000	200,000
	174 PAINT TROLLEY POLES			
	180 HOLM POWERHOUSE		800,000	800,000
	184 MAINTAIN HETCH OLOG		66,000	66,000
	185 REP TUNNELS & PIPE		20,000	20,000
	186 RESURFACE ROADS-HET		27,500	27,500
	198 TRANSIT POWER IMPR		900,000	900,000
	199 TROLLEY OVERHEAD LI		492,000	492,000
	218 SJ PIPE-ELECT PRO		65,000	65,000
	219 GRIZ CREEK DIVER		60,000	60,000
	220 PRIEST RES DIV RO		75,000	75,000
	221 HOC DOMESTIC WAT		180,000	180,000
	222 O'SH OAM OIVER		50,000	50,000
	223 ABANO MAC SHITCH		77,000	77,000
	224 MOCT INTAKE HOUSE		57,200	57,200
	225 CHERRY VALVETTSE		44,000	44,000
	226 MOC-RPL SEWER-LINE		60,000	60,000
	227 TESLA P-WATER SYS		30,000	30,000
	228 PAINT EXT SNYD EQ		65,000	65,000
	229 COAST RNG TUN-REP		30,000	30,000
	230 MATHER COT-SEWER		7,000	7,000

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

RUN DATE 06/13/80

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FISCAL YEAR 1980-81

DEPT 32 HETCH HETCHY PROTECT
DIVISION 00 HETCH HETCHY PROJECT
SECTION 00 HETCH HETCHY PROJECT
FUND 33600 FACILITIES MAINT PROJECTS

PROJ NO	DESCRIPTION	DEPT C/C PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY			
231 BRYANT SUBSHOP			130,000	130,000
TOTAL SUBJECT			3,435,700*	3,435,700*
TOTAL FUND			3,435,700*	3,435,700*

00798

CITY AND COUNTY OF SAN FRANCISCO

00798

RUN DATE 06/13/80

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

PAGE 5

FISCAL YEAR 1980-81

DEPT	32 HETCH HETCHY PROTECT			
DIVISION	00 HETCH HETCHY PROJECT			
SECTION	00 HETCH HETCHY PROJECT			
FUND	33700 CAPITAL PROJECTS			
PROJ NO	DESCRIPTION	DEPT CIC PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
SUBJECT	2030 CAPITAL PROJ BUDGET-ONLY			
137 TOP PROGRAM			1,247,000	1,247,000
139 MOC LOW HEAD GEN			1,700,000	1,700,000
140 OTESLA P-SEC FENCE			25,000	25,000
141 AOD CH VLLY SEWER			4,000	4,000
142 KIRK PWRHS ACOUS			6,500	6,500
143 WARNER SUB-SHED			5,000	5,000
TOTAL SUBJECT			2,987,500*	2,987,500*
TOTAL FUND			2,987,500*	2,987,500*
TOTAL SECTION			6,423,200*	6,423,200*
TOTAL DIVISION			6,423,200*	6,423,200*
TOTAL DEPT			6,423,200*	6,423,200*

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangePERMANENT SALARIES - MISCELLANEOUS - \$1,020,025

The net decrease of \$14,266 is the result of the following:

- 1) Adjustments of salaries in accordance with the provisions of the Annual Salary Standardization Ordinance.
- 2) Restoration of salary savings deleted from the 1979-80 budget.
- 3) Reorganization of the Public Utilities - General Office. Seven positions previously budgeted under Hetch Hetchy's permanent salaries - miscellaneous appropriation are now shown in the PUC - General Office Budget. The seven positions are:

Class	No. of Pos.	Function	Amount
1446	2	Engineering	\$ 24,359
1650	1	Finance	14,137
1652	1	Finance	19,444
1654	1	Finance	22,996
1760	1	Engineering	13,493
7312	1	Engineering	9,709

\$104,138

Additionally, four positions previously budgeted under work orders and funded in Services of Other Departments are now shown under permanent salaries. These four positions are:

Class	No. of Pos.	Title	Amount
1424	1	Clerk Typist	\$12,293
1444	1	Clerk Stenographer	12,479
5238	1	Electrical Engr.	31,842
5242	1	Sr. Electrical Engr.	35,887

\$92,501

- 4) One New Position - Class 1406 - Senior Clerk - \$11,588

Presently, in the Transit Power Division, there are no clerical positions. Most clerical duties are performed by three individuals, the 7130 - Power and Plant Superintendent, the 7274 - Transit Power Line Supervisor II and one 7338 Electrical Line Worker. This position will free supervisors to do more important work.

The new employee will:

- A) Assign crews to trouble calls and emergencies via phone and radio.
- B) Maintain time records.
- C) Compile costs of reimbursement jobs and damage cases.

Object Object Title and Explanation of ChangePERMANENT SALARIES (Continued)

- 4) One New Position - Class 1406 - Senior Clerk (Continued)

- D) Order materials and supplies.
- E) Keep inventory of materials and supplies.
- F) Keep safety meeting records, disseminate safety data.
- G) Maintain records of overtime, vacation, sick pay, etc.

With this one new position, the Transit Power Division will be able to operate more efficiently. Supervisors instead of spending most of their day in the office performing routine clerical duties will be free to visit their crews and plan their work carefully.

PERMANENT SALARIES - CRAFTS - \$2,340,504

Adjustments of salaries in accordance with the provision of the Annual Salary Standardization Ordinance. The balance of the increase is the restoration of salary savings deleted from the 1979-80 Budget.

OVERTIME - \$18,000

In all personnel requirements it must be realized that Hetch Hetchy Water and Power is a 24-hour-a-day, 365 days a year operation. These funds are necessary for payment to salaried personnel who are called out at night, on weekends and on days off to perform emergency work, to investigate reports of trouble and to protect City property.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangeOVERTIME - CRAFTS - \$320,500

Overtime wages must be paid to all craft workers where the performance of work is essential to the continuous operations of Hetch Hetchy Water and Power. Overtime work is necessary for emergencies connected with the protection of life, health or property, or where operations during normal work hours would be significantly detrimental to the continuity of supply to consumer operations of other City Departments, or would unduly delay construction work whether public or private.

In addition to the above, the Board of Supervisors, during the past Fiscal Year approved a policy decision that Electrical Line Workers (7338) be deployed on straight time Monday through Friday. This policy necessitates that Electrical Line Workers be paid time and one half for weekend shifts as follows:

40 hours/week x 52 weeks x 18.81/hour = \$39,125
56 hours/week x 52 weeks x 19.98/hour = 58,182

Estimated expenditures for the 1979-80 Fiscal Year are \$314,768. In order to continue this policy through the 1980-81 Fiscal Year, an appropriation of \$320,500 is required.

HOLIDAY PAY - MISCELLANEOUS - \$6,787

Essential operations such as powerhouses and radio and telephone central centers must be manned continuously, and surveillance of watershed properties to prevent trespass and vandalism is necessary every day of the year. This appropriation request provides only for the minimum personnel to man essential operations on holidays.

CLASS	TITLE	POSITIONS	DAYS	RATE	AMOUNT
2654	Cook	1	4N	\$ 94.65/D	\$ 379
2654	Cook	1	2P	100.57/D	201
7408	Asst. Powerhouse Operator	2	11N	92.10/D	2,026
7408	Asst. Powerhouse Operator	2	11P	97.86/D	2,153
7470	Watershed Keeper	1	11N	89.40/D	983
7470	Watershed Keeper	1	11P	94.99/D	1,045
	TOTAL				\$6,787

Object Object Title and Explanation of ChangeHOLIDAY PAY - CRAFT - \$26,929

Essential operations such as powerhouses and line crews must be manned continuously. This appropriation request provides only for the minimum personnel to man essential operations on holidays.

MOCCASIN

CLASS	TITLE	NO. OF POSITIONS	DAYS	RATE	AMOUNT
2706	Housekeeper	1	4N	\$ 64.80/D	\$ 259
2706	Housekeeper	1	4P	68.85/D	275
7364	Powerhouse Oper.	2	11N	114.90/D	2,528
7364	Powerhouse Oper.	2	11P	122.08/D	2,686
7365	Sr. Powerhouse Oper.	1-1/2	11N	129.30/D	2,133
7365	Sr. Powerhouse Oper.	1-1/2	11P	137.38/D	2,267
	TOTAL				\$10,148

TRANSIT POWER

7338	Electrical Line Work	3	11N	\$131.64/D	\$ 4,344
7338	Electrical Line Work	3	11P	139.87/D	4,616
7364	Powerhouse Operator	3	11N	114.90/D	3,792
7364	Powerhouse Operator	3	11P	122.08/D	4,029
	TOTAL				\$16,781
	GRAND TOTAL				\$26,929

EXTENDED WORK WEEK - \$21,523

These funds are required to work the following classes a sixth day to properly man the powerhouses.

MOCCASIN

7364	Powerhouse Operator	4	16N	\$114.90/D	\$ 7,354
7365	Sr. Powerhouse Oper.	4	16N	129.30/D	8,275
7408	Asst. Powerhouse Op.	4	16N	92.10/D	5,894
	TOTAL				\$21,523

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangeTEMPORARY SALARIES - \$230,000

Temporary employees must be hired for operation of the Department. These employees are used for vacation relief, sick relief and seasonal work.

Many power utility functions such as powerhouse operations, facility surveillance, field work supervision and planning, consumers' request and complaints, payroll, etc., must be carried on every work day of the year.

Funds are also required to provide temporary replacements for those employees on sick leave with pay who must be replaced to provide continuity of operations.

Certain work is seasonal in nature and is accomplished with temporary employments. Some examples are: Repairing and regrounding waterwheels for three powerhouses, operation of boarding houses, clearing transmission lines, brush and tree removal from roadsides, etc.

Although no permanent positions are included in the Department budget, workmen in specific classifications are temporarily required for the proper performance of Hetch Hetchy Water and Power Work.

The requested increase is necessitated by salary increments received during the year by employees.

Object Object Title and Explanation of ChangeMANDATORY FRINGE BENEFITS - \$1,153,803

Sub-Object	Description	Expenditure 1978-79	Budget 1979-80	Proposed Budget 1980-81
0600	Retirement - City	\$ 522,506	\$ 421,314	\$ 473,314
0606	Social Security	130,841	236,448	134,835
0610	Health Ser. - City Match	61,390	41,446	56,668
0611	Health Ser. - Subaldy	30,777	30,015	40,800
0612	Health Ser. - Admin.	1,919	3,761	5,440
0620	Unemployment Insurance	8,654	9,973	10,141
0621	Unemploy. Ins.-Adm. Cost	266	205	212
	TOTAL WATER & POWER	\$ 756,353	\$ 743,162	\$ 721,410
0600	Retirement - City	\$ 288,463	\$ 222,727	\$ 307,599
0606	Social Security	72,234	123,051	66,750
0610	Health Ser. - City Match	26,131	21,667	26,195
0611	Health Ser. - Subsidy	16,991	15,525	23,389
0612	Health Ser. - Admin.	1,060	1,945	2,560
0620	Unemployment Insurance	4,778	4,861	5,796
0621	Unemploy. Ins.-Adm. Cost	146	96	104
	TOTAL TRANSIT POWER	\$ 409,803	\$ 389,872	\$ 432,393
	TOTAL MANDATORY FRINGE BENEFITS	\$1,166,156	\$1,133,034	\$1,214,648

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangeMANDATORY FRINGE BENEFITS - \$1,153,803RETIREMENT - \$780,913WATER & POWER

	OLD	NEW	STATE	TOTAL
Permanent Salaries - Miscellaneous	\$ 373,690	\$471,463	\$ -0-	\$ 845,153
Permanent Salaries - Other - Misc.	57,340	-0-	-0-	57,340
Permanent Salaries - Crafts	963,398	286,894	-0-	1,256,292
Overtime	16,000	-0-	-0-	16,000
Overtime - Crafts	85,000	-0-	-0-	85,000
Holiday Pay	6,787	-0-	-0-	6,787
Holiday Pay - Crafts	10,148	-0-	-0-	10,148
Extended Work Week	21,523	-0-	-0-	21,523
TOTAL	\$1,533,886	\$758,357	\$-0-	\$2,298,243
RATE	23.1%	15.69%	14.299%	-0-
TOTAL REQUEST	\$ 354,328	\$118,986	-0-	\$ 500,134

TRANSIT POWER

	OLD	NEW	STATE	TOTAL
Permanent Salaries - Miscellaneous	\$ 105,944	\$ 11,588	\$ -0-	\$ 117,532
Permanent Salaries - Other - Misc.	-0-	-0-	-0-	-0-
Permanent Salaries - Crafts	824,806	259,406	-0-	1,084,212
Overtime	-0-	-0-	-0-	-0-
Overtime - Crafts	200,000	-0-	-0-	200,000
Holiday Pay	-0-	-0-	-0-	-0-
Holiday Pay - Crafts	16,781	-0-	-0-	16,781
Extended Work Week	-0-	-0-	-0-	-0-
TOTAL	\$1,147,531	\$270,994	-0-	\$1,418,525
RATE	23.1%	15.69%	14.299%	-0-
TOTAL REQUEST	\$ 265,080	\$ 42,519	-0-	\$ 325,169

Object Object Title and Explanation of ChangeMANDATORY FRINGE BENEFITS - (CONT.)SOCIAL SECURITY - \$201,585

	WATER POWER	TRANSIT POWER	TOTAL
Total Employees	106	52	158
Less: Non-Members	5	2	7
Members of Social Security	101	50	151
Social Security Per Year Average	\$ 1,335	\$ 1,335	\$ 1,335
TOTAL Mandatory Social Security	\$134,835	\$66,750	\$150,425

HEALTH SERVICE SYSTEM - MATCHING - \$82,863

	WATER POWER	TRANSIT POWER	TOTAL
Total Permanent Employees	\$ 106	\$ 52	\$ 158
Less: Exempt	3	3	6
Net Total Permanent Employees	103	49	152
Add: Temporary Employees	3	0	3
Total Employees - Members	106	49	155
Health Service Amount Per Employees	534.60	534.60	534.60
TOTAL REQUEST	\$ 56,668	\$26,195	\$ 82,863

HEALTH SERVICE - SUBSIDY - \$60,000

Hetch Hetchy Water & Power's share of the retired subsidy cost of the Health Service System per letter from Health Service System.

HEALTH SERVICE - ADMINISTRATION - \$4,587

Hetch Hetchy Water & Power's share of the administration cost of the Health Service System per letter from the Health Service System.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change

UNEMPLOYMENT INSURANCE - \$16,253

	WATER & POWER		TRANSIT POWER		GRAND TOTAL
	Unemployment Insurance	Unemployment Insurance Adm. No. of Employees	Unemployment Insurance	Unemployment Insurance Adm. No. of Employees	
Salaries & Number of Positions					
Subject to Unemployment Ins.					
Perm. Salaries - Misc.	\$ 845,153	41	\$ 117,532	5	
Perm. Salaries - Other					
Misc.	57,340	3	-0-	-0-	
Perm. Salaries - Crafts	1,256,292	62	1,084,212	47	
Overtime	18,000	-0-	-0-	-0-	
Overtime - Crafts	100,000	-0-	220,500	-0-	
Holiday Pay	6,787	-0-	-0-	-0-	
Holiday Pay - Crafts	10,148	-0-	16,781	-0-	
Extended Work Week	21,523	-0-	-0-	-0-	
Temporary Salaries	220,000	-0-	10,000	-0-	
Total Salaries and Positions Subject to Unemployment Ins.	\$2,535,243	106	\$1,449,025	52	
Rate	0.4%	\$ 2	0.4%	\$ 2	
Total Request	\$ 10,127	\$241	\$ 5,796	\$119	\$16,253

Object Object Title and Explanation of Change1001 - PROFESSIONAL SPECIAL SERVICESHelicopter Service - \$20,000

Helicopter service is required to expedite the patrol and inspection of 110 miles of 115,000 volt and 50 miles of 230,000 volt double circuit transmission lines, a considerable portion of which is in mountainous terrain.

This facilitates preventive maintenance and the location of damage to insulators and conductors from flashovers, lightning, gunshot and other causes. Because of costly penalties in our power sales contracts, it is imperative that such damage be located as quickly as possible.

Doble Testing Services - \$6,700

This would permit the department to continue its annual program of systematic testing of high voltage electrical equipment which began in Fiscal 1971-72 by leasing the necessary test equipment from the Doble Engineering Company on a continuing basis.

The oldest equipment on the Project has been in service since 1960. As the equipment becomes older, the need for testing at frequent and regular intervals becomes more desirable. Having the test equipment on a continuing basis would also permit flexibility in rescheduling tests with doubtful results and training of additional test personnel.

The cost for 1980-81 is estimated at \$6,700, the same amount requested for the previous year. This sum would cover the rent for the basic test equipment and incidental costs, plus allowance for contingencies such as unanticipated rent increase, additional tests and test equipment.

Weed Abatement - \$8,000

Because of increasing restrictions imposed by Stanislaus and San Joaquin Counties, \$8,000 is required to allow the use of specialists for the control of weeds at various locations throughout these counties.

Materials Testing - \$5,000

This amount will be used for materials testing and materials consultants services, required for construction projects in the Maccaasin area. It is necessary that testing be performed on soils, concrete and other materials used in the work, in order to insure compliance with contract specifications.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangePROFESSIONAL SPECIAL SERVICES - (cont.)Flying Service - \$2,000

For fixed-wing Aircraft used for making the annual snow surveys of the aerial snow survey markers.

Ambulance Service - \$2,500

There currently is no ambulance service to provide for employees on the Hetch Hetchy Project. The nearest emergency vehicle is in Sonoma and response time varies from a minimum of 30 minutes to as long as 1 hour 15 minutes.

The Southside Emergency Medical Service Associates, a non-profit corporation is currently, through the California Division of Traffic Safety, setting up a 24-hour Ambulance Service to be stationed in Groveland, California. From this station the emergency services response time to the Moccasin-Priest area would be approximately 12 minutes. Response to Early Intake would be 30 minutes.

Hydrography - \$81,000

There are two important aspects to Hetch Hetchy's hydrographic problems.

First, the Raker Act requires us to measure the inflow to and outflow from our reservoirs. This work is most economically performed for us by contracting with the United States Geological Survey. The estimated cost of the work this year is \$71,000.

Second, we need to make snow surveys during each winter to forecast water yield of the snowpack and thereby program most effectively and economically our power house electrical generation. This work is most economically performed for us by the State of California, Department of Water Resources. The estimated cost of the work this year is \$13,000.

Transformer Dissolved Gas Analysis \$1,000

The insulating materials within transformers break down to yield gases as a result of faults within the unit. The distribution of these gases can be related to the type of fault and the rate of gas formation can be indicative of the severity of the fault. Therefore, the identification of gases being generated by a particular unit can be very valuable information in any preventive maintenance program. Although we have for a number of years used a portable fault-gas detector for detecting the total combustible gases that are present in the gas space above the oil, this method is only applicable to those units that have a gas blanket and not to the completely oil-filled units of the conservator type. We have both gas-blanketed and conservator types on our project. Since most faults occur under the oil, the gases must diffuse to the surface before accumulating in the gas blanket above the oil. The dissolved gas analysis technique using a sample of oil taken from the unit would overcome these disadvantages.

The requested sum would permit adding this testing procedure as part of our annual routine preventive maintenance program on all transformers. The oil samples will be tested by Analytical Associates, Inc. in Sacramento with processing time of less than 24 hours.

Object Object Title and Explanation of ChangePROFESSIONAL SPECIAL SERVICES - (cont.)Crane Inspection - \$14,000

Crane inspection and certifications as mandated by law for ten cranes and hoists at various locations. The work must be performed by a State Licensed Crane Inspector.

Legal Services - \$100,000

By Resolution No. 78-0197, the Public Utilities Commission of the City & County of San Francisco, at its meeting of May 9, 1978, approved a request for a supplemental Appropriation in the amount of \$100,000. This supplemental appropriation, in addition to the \$15,000 previously budgeted, was required to fund the retention of the legal firm of Howard, Prim, Rice, Nemerovski, Canady and Pollack to assist the City Attorney's Office in Hetch Hetchy's litigations with the Irrigation Districts and the Airlines involving Hetch Hetchy rates.

The City Attorney has now recommended an additional \$100,000, bringing the total funding to \$215,000. In view of the enormous dollar benefits to the City (approximately \$12,000,000 annually) which are at stake, such an expenditure is fully justified for protection of the City's interests.

111 - AUTO MILEAGE \$2,000

This item is requested to reimburse various powerhouse employees in the City for the use of their own cars at \$.18 a mile. The amount requested is based on experience.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangeOTHER CONTRACTUAL SERVICES - \$133,633Outside Auto Maintenance - \$67,039

Estimated cost of repairs to Hetch Hetchy Water & Power vehicles performed by outside shops in those instances where the Department and Shops do not have the facilities or equipment required to perform the repairs. Examples of work performed by outside shops include front end alignments, repairs to frame, interior and exterior body work and windshield replacements. \$15,500

One of the main detriments we experience in maintaining the Transit Power Distribution System is the perennial malfunction of our line trucks. We rely on three line trucks (810, 812 and 813) to answer trouble calls and maintain the overhead system; these trucks have seen constant "taxi cab type" usage since 1971. When more than one truck breaks down (fairly frequently) then a crew of linemen is incapacitated at considerable expense.

Mechanics at the Municipal Railway non-revenue equipment shop at 24th and Utah Streets have been maintaining these trucks as a carryover of the time when the Overhead Lines Section was under Muni's jurisdiction. At present this shop is understaffed and under-budgeted for parts, and as a result, the trucks are not repaired or maintained for use as needed.

Funds are requested to continue augmenting the Municipal Railway non-revenue vehicle repair staff. These funds would allow the Municipal Railway to retain the one additional Automotive Mechanic, Class 7381, hired during the 1979-80 Fiscal Year and to purchase automotive parts for our trucks. \$30,539

An additional \$21,000 is also requested to provide Muni Railway with funds to hire a second Automotive Mechanic to service and repair Transit Power Vehicles. This request is in lieu of a new position in Hetch Hetchy's budget.

Object Object Title and Explanation of ChangeOTHER CONTRACTUAL SERVICES - \$66,594

The balance of this request is for various Other Contractual Services such as, Storage of Vehicles, Equipment Maintenance, Equipment Rental, Laundry Service, etc. The current year's budget for these items is \$39,500. This new request is an increase of \$27,094. Three items are responsible for the major part of this increase. They are:

Other Equipment Maintenance - \$13,000 - Increase \$4,000

Estimated cost of maintenance, repair and installation services of radio-telephone system of Hetch Hetchy Water and Power in accordance with the Federal Communications Commission (FCC) regulations. \$5,000

Estimated cost for maintenance and repair of electric motors, generators, pumps and similar equipment. \$3,500

Estimated cost of annual servicing of the approximately 300 Fire Extinguishers located throughout the Project as required by Title 19, Public Safety, State Fire Marshall Regulations. \$4,500

\$13,000Scavenger Service - \$10,000 - Increase \$10,000

Present Inacted Tuolumne County Ordinance No. 994-Article 21 Titled "Garbage Collection" regulates the collection, transportation and removal of garbage and rubbish to a point it is more economical to contract the service of a professional scavenger company than to provide the equipment and manpower to conform to the stringent regulations of this ordinance.

Copy Machine - \$20,000 - Increase \$7,500

Estimated cost of rental of copy machines for Hetch Hetchy in Moccasin and in San Francisco. Expenditures during the 1978-79 Fiscal Year were \$18,710.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change112 - TRAVEL - \$1,500

The actual expenditures required to attend the following conferences and for routine travel have substantially exceeded the funds provided in the budgets of the past five years and have been borne by the individuals attending. It is not reasonable to require employees of the City to expend personal funds to attend meetings for the benefit of the City.

Travel Expense is requested for attendance at business and professional meetings as follows:

	<u>No. of Persons</u>	<u>Place</u>	<u>Date</u>
California Water Resources Association	2	To be Announ.	To be Announ.
California Municipal Utilities Association	2	San Diego	Feb. 1981
American Public Power Association	2	To be Announ.	To be Announ.
University of Washington Vehicle Maint. Conference	2	To be Announ.	To be Announ.
American Water Works Assoc. California Section National Conference	2	To be Announ.	To be Announ.
National Electric Coil Seminar	2	To be Announ.	To be Announ.

OTHER CURRENT SERVICES - \$62,850Telephone - \$37,500

The cost of current installations amounts to \$35,500/year. Estimate of \$2,000 for miscellaneous new installations and modifications of the existing system as required.

Object Object Title and Explanation of ChangeOTHER CURRENT SERVICES (Continued)Other Current Services - \$25,350

The balance of this request is for various Other Current Services such as Freight, Electric, Heat & Power, Postage, Subscriptions, Printing and Subsistence of Persons. The current year's budget for these items is \$17,650. This request represents an increase of \$7,700 of which \$4,500 is for printing. Expenditures during the 1978-79 Fiscal Year for printing were \$5,706. The balance of the increase is due to rising costs.

MATERIALS AND SUPPLIES - \$338,038

This request is based on an average yearly price increase of 8% over the 1978-79 Fiscal Year. Actual expenditures for 1978-79 were \$270,689. Expenditures for the current Fiscal Year are estimated to be \$320,000.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangeFIXED CHARGES - \$553,1631405 - FIDELITY INSURANCE - \$82

Estimated premium for Fidelity Insurance covering employees of Hetch Hetchy Water and Power.

1406 - AUTOMOBILE INSURANCE - \$28,734

Estimated premium for automobile insurance for vehicles of Hetch Hetchy Water and Power.

1407 - FIRE INSURANCE - \$40,027

Premium for fire insurance on properties under the jurisdiction of Hetch Hetchy Water and Power. Increase is due to addition of new substations under the Power Improvement Program.

1408 - OTHER INSURANCE - \$39,498

This appropriation covers the premium on bodily injury and property damage, comprehensive glass policy, burglary and robbery insurance.

1420 - PAYMENTS TO OTHER GOVERNMENTS - \$17,114NEW DON PEDRO PROJECT - RECREATION OPERATION DEFICIT
ASSESSMENT - \$8,000

Under terms of our agreement with the Turlock and Modesto Irrigation District, the City's assessment to meet any deficit which may occur from the recreational operation of the Don Pedro Project is established at \$1.71211. It is estimated that the 1980-81 deficit will amount to approximately \$15,400.

NEW DON PEDRO PROJECT FISHERY STUDY ASSESSMENT - \$8,000

Under the terms of Don Pedro agreement, the City is to bear a portion of the cost of conducting any fishery studies. The city's share of cost is established at \$1.71211.

The Federal Power Commission requires that a fishery study be conducted annually during the first 20 years of operation of the New Don Pedro Project. The City's assessment for this cost is estimated at \$8,000 during the 1980-81 fiscal year.

DAM INSPECTION FEES - \$1,114

This request is for annual dam inspection fees to be paid to the State of California, Department of Water Resources. The fee is based on a rate of \$30.00 per dam, plus an additional \$1.00 per foot on the height of the dam.

Object Object Title and Explanation of Change1425 - TAXES - \$357,708

Real Estate Taxes of the various counties and political subdivisions in which Hetch Hetchy Water and Power property is located. The amount requested is based on actual expenditures for Fiscal Year 1978-79 and increased 2% for each fiscal year.

1435 - FEES, LICENSES, PERMITS - \$70,000Fee To U.S. Government - Raker Act - \$30,000

This fee is required by Section 7, Public Law No. 41, 63rd Congress which granted to San Francisco its right-of-way through Public Lands for the construction and operation of the Hetch Hetchy Project.

Fee To National Park Service - Watershed Protection -
Raker Act \$20,000

This fee is required by Section 9 (a) 4, Public Law No. 41, 63rd Congress (Raker Act) which states "The cost of the inspection necessary to secure compliance with the sanitary regulations made a part of those conditions, which inspection shall be under the direction of the Secretary of the Interior, shall be defrayed by the said grantee".

Maintenance of Roads and Trails - Raker Act - \$20,000

Under the terms of Public Law No. 41, 63rd Congress, San Francisco is required to bear the maintenance cost of roads and trails constructed by it for Project use. This item covers the annual estimated cost of such maintenance in Yosemite National Park.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangeMEMBERSHIP DUES - \$8,388

Membership dues in the following organizations for the 1980-81 fiscal year.

American Public Power Association	\$3,550
California Water Resources Association	200
California Municipal Utilities Association	4,220
San Francisco Committee on Corrosion	25
Western Snow Conference	11
American Water Works Association	65
National Safety Council	127
Utilities Telecommunication Council	190
	<u>\$8,388</u>

The membership in APFA should be continued since such membership guarantees economic benefits to San Francisco greatly in excess of costs, and in addition to the technical benefits derived the association conducts technical seminars and workshops and annual meetings only in member cities. Two such 3-day seminars, attended by about 200 people each were held in San Francisco in recent years. The annual 5-day meeting attended by about 1,800 people was held in 1973. If we do not reinstate our membership, no such meetings will be scheduled for San Francisco in the future.

California Water Resources Association (CWRA) is the only state association dedicated to the protection of established water rights. San Francisco has a major stake in its right to divert water from Tuolumne River and should therefore financially support this agency.

The membership in the California Municipal Utilities Association previously was shown in the PUC - General Office Budget, but is now included in this budget.

JUDGEMENTS AND CLAIMS - \$6,000

Payment of injury and damage claims against Hetch Hetchy Water & Power. \$1,000

Payment of expenses in connection with required work to protect the interests of the City in litigation relative to water rights and damage claims. \$5,000

Object Object Title and Explanation of ChangeRENTAL OF PROPERTY - \$-0-

This item is now included in the PUC - General Office Budget under the Bureau of Engineering.

POWER FOR RESALE - \$13,100,000

This request is based on estimates made by the Bureau of Light, Heat & Power. Generation available from the City's plants is based on a median water year with all reservoirs full on the first day of the fiscal year. This estimate is based on Judge Wilkins' ruling of February 8, 1978, and the guidelines suggested by the City Attorney's Office in compliance with those rulings. Although the cases have been heard in the U. S. Government of Appeals on March 15, 1979, the Judges have not yet rendered a ruling.

POWER DISTRIBUTION TRANSMISSION - \$3,372,000

This appropriation is for payment under contract with Pacific Gas & Electric Company for the use of its facilities for transmitting and delivering power to Hetch Hetchy customers, principally municipal departments of the City.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of ChangeEQUIPMENT-\$591,135

Ref. HP 401

1 - HYDRAULIC JACK - \$900

This item will be used as a pole puller attachment on the system line truck. This will relieve excessive stress on the truck winch, which has resulted in high repair costs.

Ref. HP 402

1 - IMPACT WRENCH 1 INCH DRIVE - \$600

This tool will be used on maintenance of large mechanical equipment throughout the project. It will expedite repairs including maintenance of powerhouses reducing down time.

Ref. HP 403

1 - TAP AND DIE SET - \$350

This tool is needed to perform maintenance of equipment metric fasteners.

Ref. HP 404

1 - SHEET METAL BRAKE - \$4,800

This equipment will allow the department to fabricate larger pieces which now have to be sent out. Long term savings will be accomplished.

Ref. HP 405

1 - CUTTER, REINFORCING STEEL - \$275

For use on reinforcing steel in forms and slabs. Our cutting work is being done with hacksaws. This tool would be useful in the pre-cast work that is done.

Ref. HP 406

1 - PORTABLE WELDING MACHINE INCLUDING ENGINE - \$1,800

Replacement of one Welding Set including engine purchased in 1948 for use at Moccasin. This item is worn out beyond economical repair. A reliable portable welder is essential for repairs and maintenance throughout the system.

Ref. HP 407

1 - FLOOR JACK, 10 TON HYDRAULIC - \$880

Replacement of one Floor Jack - 10 Ton purchased in 1942 for use at Moccasin. This item is worn out and unusable. It is essential for shop repairs on trucks, motor graders, etc.

Object Object Title and Explanation of Change

Ref. HP 408

1 - IMPACT WRENCH - 1/2 INCH DRIVE - \$400

Replacement of one 750 vary torque hammer purchased in 1966 for use at Moccasin. This tool is used daily in the automotive shop. It is worn out and parts are difficult to obtain.

Ref. HP 409

1 - PANEL SAW, 4 INCH - \$110

This lightweight saw is designed for cutting problem materials including: plastics, laminates, and plexiglass. At present we have no specialized equipment for handling these materials. This saw would increase the carpenter shop versatility.

Ref. HP 410

1 - POWER PLANE - \$125

This tool provides flexibility in that it can be used on plastics (plexiglass and formica), on cabinet work fitting and trimming doors, etc. It can also be used to rough plane flat surfaces prior to finish sanding.

Ref. HP 411

1 - PANEL SAW, 8 INCH - \$760

We machine approximately 8,000 square feet of plywood a year. With a panel saw located adjacent to our plywood bins handling and cutting time could be reduced to minimum. To crosscut a tall sheet of plywood now requires two (2) cuts plus a flip over at the radial arm saw, or the placement of portable extensions on the table saw with two (2) men to control the feed.

Ref. HP 412

1 - DRILL, 1/2 INCH - \$160

This equipment is required for the plumbing shop at Moccasin. This is one of the basic tools needed for daily operations. Presently, they do not have one.

Ref. HP 413

1 - PORTABLE PLANE, 16 INCH - \$225

Portable Plane would allow field planning instead of moving material to shop. It would be an improvement for fabricating and hanging large doors.

Ref. HP 414

1 - CIRCULAR SAW, 16 INCH - \$290

This is the largest portable saw on the market. We have frequent need to cut 6" stock for pipeline and tunnel cribbing. In the past it has taken 4 power saw cuts and then a handsaw to finish one crosscut of 6" timbers.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change

Ref. HP 415

2 - CHAIN SAWS WITH GAS ENGINES - \$700

Replacement of chain saws purchased in 1963 and 1968 for use at Moccasin. These items are worn out from heavy usage.

Ref. HP 416

1 - BAND SAW - \$8,000

Replacement of 36" Band Saw, purchase date unknown for use at the Moccasin Carpenter Shop. The upper arm of the saw has been damaged and repaired with metal stiffeners. This has caused the blade guides to be out of vertical alignment. Consequently, it does not cut square and allows the blade to travel. The blades will not adjust properly to track on the center of the tires causing them to run on the edge of the wheels. Any slight back pressure will cause the blade to throw off, causing a safety problem. Blade changing adjustments are difficult and time consuming especially due to the saw's lack of center of wheel tracking.

Ref. HP 417

1 - JIG SAW - \$130

Replacement of one jig saw purchased in 1972 for use at the Moccasin Carpenter Shop. This skill jigsaw is a promotional model and it does not hold during continued use. The Rockwell saw is rated for extended service, has all ball and needle bearings and features a roller bearing blade guide support that will increase blade life and reduce wear on the plunger.

Ref. HP 418

1 - PORTABLE ELECTRIC SANDER - \$115

Replacement of one sander purchased in 1964 for use at the Moccasin Carpenter Shop. Existing sander has been rebuilt and is now wearing out again. The Rockwell speed-Bloc sander is an improved method for doing finish work and curved surfaces. This type of sander will eliminate most hand sanding.

Ref. HP 419

1 - ELECTRIC HAMMER DRILL, 1/2 INCH - \$350

Replacement of one electric hammer drill purchased in 1974 which has been lost or stolen for use at Moccasin. Drill can be used for precision carbide drilling in concrete and masonry or smooth drilling in wood and metal. A continuing need to drill and fasten to concrete surfaces would be satisfied.

Ref. HP 420

1 - HEAVY DUTY SANDER - \$360

Replacement of skill dustless sander purchased in 1960 for use at the Moccasin Carpenter Shop. The skill sander has been in use for 19 years. Breakdown time is increasing. The model has been discontinued and parts will not be available in the future.

Object Object Title and Explanation of Change

Ref. HP 421

1 - PORTABLE PUMP WITH GASOLINE ENGINE - \$9,000

Replacement of one Sterling, centrifugal 6 inch pump purchased in 1939 for use at Oakdale. This unit is beyond economical repair and is not longer dependable. This pump is needed on the San Joaquin Pipeline for pump outs during pipeline maintenance.

Ref. HP 422

1 - DRAIN CLEANING SET - \$220

This equipment will allow for easier handling and cleaner operation on small drain stoppages.

Ref. HP 423

1 - SET PIPE THREADERS - \$300

This item is required for the plumbing shop which does not have a complete and standard set of pipe threaders for portable or field use.

Ref. HP 424

1 - SET DRILL BITS - \$145

This equipment is required for the plumbing shop which does not currently have a set of bits for heavy duty use for piping insulation.

Ref. HP 425

1 - LOW RESISTANCE OHMMETER WITH POWER SUPPLY AND ACCESSORIES - \$3,080

This instrument will be used at Early Intake for checking contact resistance of high voltage circuit breakers. This testing set detects the closed condition of the breaker contacts and will indicate faulty contact before damage occurs.

Ref. HP 426

1 - CABLE FAULT LOCATOR AND LOCATION DETECTION SYSTEM - \$5,500

This cable fault locator and location detection system will be used to extend the testing use of the DC High Voltage test set. It will be used to check the condition of underground cable insulation, detecting faulty cables and locating faulty sections. This equipment could detect a damaged cable before a blowup occurs.

Ref. HP 427

1 - INSULATED DEAD - END ASSEMBLY - \$3,960

This equipment will be used to add versatility to our present hot-line equipment and allow linemen to increase the amount of work done on 230 KV energized circuits. This equipment will allow replacement of damaged dead-end strings when circuits cannot be taken out of service during heavy load commitments.

Department: PUBLIC UTILITIES COMMISSIONDivision: HETCH HETCHY WATER AND POWERObject Object Title and Explanation of Change

Ref. HP 428

2 - WATT/VAR CHART RECORDERS WITH ACCESSORIES - \$6,500

Replacement of two General Electric pen chart recorders purchased in 1959 for use at Holm Powerhouse. This equipment provides information required in the analysis of transmission system faults and generator operation. The existing equipment cannot be maintained to the reliable standards required, because replacement parts are unavailable.

Ref. HP 429

6 - MOBILE RADIOS WITH ACCESSORIES - \$12,000

These radios will be installed on snow removal equipment that operators under adverse conditions. It is needed for the safety of the men in the snow removal equipment and other company vehicles traveling on the roads during inclement weather. The location of the snow removal equipment should be known at all times.

Ref. HP 430

3 - PORTABLE RADIOS WITH BATTERY CHARGER AND RECHARGEABLE BATTERIES - \$3,600

These units would provide back-up communications for Watershed Keepers while they are on patrol and away from the Mobile Radio Units.

Ref. HP 431

16 - MOBILE RADIOS WITH ACCESSORIES - \$13,200

Replacement of radio stations purchased in 1964 for use at Moccasin. This is to be part of a five year program to replace the mobile two-way radio units on the Hetch Hetchy Water and Power System. The units to be replaced are thirteen years old. The component parts of these radios are starting to fail due to age, making them unreliable, and requiring more frequent maintenance by the radio service contractor. The new two-way radios will be completely transistorized, solid state units, which will require less maintenance than the existing tube-type units.

Ref. HP 432

2 - BASE RADIO STATIONS WITH ACCESSORIES - \$12,650

Replacement of radio stations that were purchased in 1964 for use at Moccasin and Early Intake. Maintenance on these items is now \$1,600 per year. The maintenance on a new unit would be \$200 per year. The saving on the contracted maintenance would pay for the replacement. (The future maintenance for this type of equipment available for replacement is predicted to stay low).

Ref. HP 433

1 - NOISE EXPOSURE METER WITH ACCESSORIES - \$825

OSHA limits the amount of noise an employee can be exposed to. We have continually changing work conditions and should be monitoring noise exposures.

Object Object Title and Explanation of Change

Ref. HP 434

1 - MANUAL TYPEWRITER - \$300

Replacement of one manual typewriter purchased date unknown for use at Kirkwood Powerhouse. Further repair of present unit is impractical. This unit is used to prepare report forms. Private equipment is currently being used.

Ref. HP 435

2 - ELECTRIC WATER COOLERS - \$1,000

This equipment is required to provide portable water coolers for operating personnel at Kirkwood and Holm Powerhouses.

Ref. HP 436

6 - ELECTRIC RANGES - \$4,400

Replacement of six electric ranges purchased between 1956 and 1963 for use at various cottages at Moccasin. These ranges are in poor condition. Switches, thermostats and heating elements are worn out. Maintenance and repair of old ranges is too costly.

Ref. HP 437

1 - PORTABLE DISSOLVED OXYGEN METER - \$600

The new Moccasin Sewer Treatment Plant Operation Manual requires three dissolved oxygen tests per day. Each test requires a minimum of 20 minutes to perform and requires 5 different chemical reagents. This meter will perform this test with an instant readout without removing samples from tank.

Ref. HP 438

1 - BUCKET, LOADER ATTACHMENT FOR TRACTOR - \$3,200

This loader bucket will be used on a Ford tractor purchased in 1977. It will be used as light loader throughout the Hetch Hetchy System and will be more economically transported. Wear and tear on heavy equipment will result.

Ref. HP 439

12 - TON STEEL SHEET PILING - \$6,000

This item will be used for repair work on the San Joaquin pipelines. Due to the increased cost of wood shoring materials, it is more economical to purchase reusable steel sheets for shoring pipeline excavations.

Ref. HT 401

1 - Automobile, Class 6 - \$6,800

Existing vehicle is fifteen years old and has attained the end of its useful life. Costs of repairs and maintenance are presently excessive and it is no longer reliable. Mileage as of September 20, 1979 - 94,139.

Department: PUBLIC UTILITIES COMMISSIONDivision: HETCH HETCHY WATER AND POWERObject Object Title and Explanation of Change

Ref. HT 402

2 - Line Trucks, Hydraulic Tower - \$196,000

The existing trucks have been in daily operation since 1971. They have attained the end of their useful life. At present they require excessive maintenance to keep running and they often break down.

Ref. HT 403

1 - Truck, Aerial Lift (Bucket) - \$70,000

Existing truck is very worn. CAL OSHA has issued a citation #80852 on February 11, 1980 indicating that the existing truck is unsafe. It has become more economical to buy a new unit than repair the existing one.

Ref. HT 404

1 - Crane Truck, W 2-1/2" Dia. x 6' Auger - \$76,000

Linemen often need to dig holes for new poles or have to erect new poles into the foundations. At present this division relies on Municipal Railway equipment to do this work. The Municipal Railway equipment is not suitable to quickly and efficiently set poles.

Ref. HT 405

1 - Fork Lift, 2 Ton - \$21,000

This fork lift would be used to lift many heavy items both in the shop and out in the field. At present, manual handling of heavy loads is dangerous and inefficient at skilled labor.

Ref. HT 406

1 - Truck, Aerial Work Platform w/Scissor Lift - \$60,000

This unit will allow linemen to raise heavy components to trolley wire heights and will allow quicker and safer component replacement.

Ref. HT 407

1 - Truck, Pickup, 3/4 Ton - \$10,000

This vehicle is required to transport materials and equipment to job sites throughout the city. On many occasions, unforeseen difficulties require additional hardware, special equipment or more manpower to assist line crews with emergency repairs.

Ref. HT 408

1 - Truck, Pickup, 1/2 Ton - \$7,000

Overhead Lines Department has to maintain 600 additional manholes. This vehicle is needed to pump out, clean and maintain manholes efficiently.

Object Object Title and Explanation of Change

Ref. HT 409

1 - Grinder, Electric 10", Pedestal Mounted - \$250

Existing grinder is worn and unsafe. It has been cited by CAL OSHA as being unsafe. The armature on existing unit is worn and uneconomical to repair.

Ref. HT 410

1 - Welder, AC/DC Arc - \$375

This welder is needed to extend trolley poles, insert street lighting elbows, make repairs on overhead special work and general shop repairs.

Ref. HT 411

1 - Band Saw, Wet Metal Cutting - \$1,100

This saw is needed to cut conduits, angle iron and special hardware for overhead line repairs.

Ref. HT 412

1 - File, Air Powered - \$450

To expedite dressing and intermembering new overhead trolley parts to existing or worn trolley overhead. At present, linemen must use hand files to match existing underdunn with new. If this is not done properly, excessive trolley pole wear occurs. This air driven file will expedite the task and provide a smoother underdunn.

Ref. HT 413

1 - Hydraulic Swivel Crans - \$7,600

This crane will facilitate wire and cable reel loading on our trucks. At present, a fork lift is being used in an unsafe and inefficient manner. It will be mounted on truck 818.

Ref. HT 414

1 - Air Compressor, Engine Driven, 4 HP - \$750

This item will be mounted on one of the line trucks and will provide compressed air to the platform so that pneumatic hand tools can be used. This will expedite work on overhead lines.

Ref. HT 415

1 - Air Compressor - \$11,500

An air compressor is required to clear duct lines, break pavement and drive pneumatic tools for overhead line division.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change

Ref. HT 416

1 - 3-Phase AC Ammeter-Voltmeter Power Recorder - \$3,500

The monitoring of motor loads at the cable car barn and ventilation motors at 18 substations requires a recording meter remotely installed at Bryant St. Control Center.

Ref. HT 417

1 - Thermometer, Digital, Infrared - \$1,750

This thermometer is needed to measure electrical connections on bus bars and feeder cables. It is very useful in anticipating bad connections or splices and will enhance system reliability.

Ref. HT 418

1 - TDR Cable Tester - \$5,000

To detect cable faults on the underground DC feeder cables and communication lines between power control center and 18 remote substations. This item will greatly reduce the time required to locate feeder faults.

Ref. HT 419

3 - High Voltage Detector - \$1,200

For checking 12,000 volt lines and equipment for safety clearance. These items are required for safe procedure prior to working on high voltage lines.

Ref. HT 420

1 - Remote Control for Two-Way Radio Base Station - \$600

This unit will allow the Lineman General Foreman to quickly communicate with his foremen or electrician. It will allow foremen to more quickly call for materials or help as needed.

Ref. HT 421

1 - Fume Collector for Arc Welding Station - \$1,200

This collector is mandated by CAL OSHA regulations. Whenever galvanized metal is welded, toxic gases must be properly vented.

Ref. HT 422

3 - Hoists, Chain-Type Ratcheting, 3 Ton - \$750

All two/ought trolley wire for streetcars is being replaced with four/ought trolley wire with a much higher tension (4000#). Existing 2 ton hoists are inadequate for the new streetcar wires.

Ref. HT 423

1 - Vacuum Cleaner - \$500

To clean carpets in Power Control Center and office area at Bryant St. Substation.

Object Object Title and Explanation of ChangeSERVICES OF OTHER DEPARTMENTS303 REAL ESTATE - \$5,000

This requests provides payments to the Real Estate Department for services rendered in connection with leasing Hetch Hetchy properties, condemnations, appraisals and miscellaneous realty matters. Increased development along the Hetch Hetchy right-of-way has resulted in an increase in the number of requests for permits to cross Hetch Hetchy's property and for leasee of Hetch Hetchy's property.

330 - LIGHT, HEAT & POWER \$3,695

The amount requested is based on estimates provided by the Bureau of Light, Heat and Power, which includes gas and electricity for the Department use.

350 - PRINTING AND REPRODUCTION - \$450

Estimated cost of services of the Purchaser's reproduction bureau for Hetch Hetchy Water & Power.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change360 - PUC - \$3,337,962

With the Public Utilities Commission reorganization of staff bureaus, administrative, financial, engineering and data processing services are now budgeted in the PUC - General Office budget. This item is for Hetch Hetchy Water & Power's share of the expense for these services provided by the PUC - General Office. For a detailed explanation, see the PUC - General Office 1980-81 Budget request.

370 - WORKERS' COMPENSATION - \$100,000

This appropriation provides funds for the payment of medical expenses for employees who are hurt in industrial accidents. Expenditures for the 1978-79 Fiscal Year were \$98,999.

DEBT SERVICE - \$5,810,831

<u>SUBJECT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
4000	Bond Redemption 1955 HH	\$ 905,000
4000	Bond Redemption 1961 MWS	3,833,630
4001	Bond Interest 1955 HH	29,013
4001	Bond Interest 1961 MWS	993,188
		<u>\$5,810,831</u>

CONTRIBUTION TO CAO - \$9,595

Hetch Hetchy Water & Power's share of the City's Risk Management Program.

Object Object Title and Explanation of ChangeProject Expenditures - \$0

With the reorganization of the Public Utilities Commission, this item is now budgeted under services of Other Departments.

FACILITIES MAINTENANCE-\$3435,700

Ref. Hp 701

HOLM POWERHOUSE - REWIND GENERATOR STATOR WINDINGS \$800,000

Since its initial operation in August 1960, Generator Unit No. 1 has suffered two stator winding failures of a similar nature; the first in November 1963, and the second in May 1974. Unit No. 2 has also had two failures; the first, in January 1975, when the damaged coil was cut out of the stator winding circuit; and the second, a year later, when 16 coils were replaced.

Based on their examination of the damaged coils, as well as other coils returned to the factory, the generator manufacturer's engineers concluded that the failure was related to the progressive deterioration of the strand insulation, probably the result of internal corona. Since this condition was apparent in other than the damaged coils, although not in all of them, the manufacturer, Allis Chalmers, believes that the windings are a poor risk for continued reliability.

This work was scheduled to be completed over a period of two years beginning FY 1976-77 at \$600,000 per year for a total of \$1,200,000; \$600,000 was appropriated in FY 1976-77, however, due to the drought \$419,000 was rescinded. None was appropriated in FY 1977-78 and FY 1978-79. The \$519,000 appropriated in FY 1979-80 restored the amount previously rescinded. The requested \$800,000 for FY 1980-81 would make up the total funds required to complete the work.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change

Ref. HP 702

SAN JOAQUIN PIPELINES - PROTECTION AGAINST CORROSION BY ELECTROLYSIS - \$65,000

The three San Joaquin pipelines are being subjected to corrosion by electrolysis as evidenced by the three leaks which have occurred within the past year and leaks which have occurred in previous years.

These three pipelines represent a tremendous investment for which protection against further corrosion will extend their useful lives, reduce the cost of maintenance on the pipelines and reduce the number of pipeline shutdowns in the future.

This electrolysis is caused by electrical current flowing from one portion of the pipeline to another or to a nearby area. The current flow is caused by differences in electrical potential between the different areas, acting thru small cracks in the existing lining. This current leaving the pipe causes an electrochemical action which corrodes the steel.

Funds were approved in the 1979-80 budget to determine the magnitude of this current flow and to apply cathodic protection to the areas of major concern. This project will provide cathodic protection for the remainder of the pipelines.

Ref. HP 703

GRIZZLEY CREEK DIVERSION, EXTEND CONCRETE LINING - \$60,000

Where the realigned Grizzley Creek canal crosses the Cavnano Creek, there is considerable leakage. This leakage drains into the Moccasin Reservoir. The water in the Grizzley canal is highly contaminated and must be prevented from entering the Moccasin Reservoir. A 300 lin. ft. extension of the existing concrete lining would cover the faulty area and prevent further erosion of the bank and bottom of the canal. This second has never been lined.

Ref. HP 704

PRIEST RESERVOIR DIVERSION ROAD - \$75,000

The existing dirt access road in this area is in need of major repairs and is far removed from the proposed diversion channel, for which funds were approved in the 1979-80 Budget.

The construction of a new dirt access road adjacent to the diversion channel will allow easy maintenance of the channel and will provide a new roadway whose alignment and grade is substantially better than the existing roadway.

Object Object Title and Explanation of Change

Ref. HP 705

MOCCASIN DOMESTIC WATER SUPPLY AND FIRE PROTECTION FACILITIES, REPLACE AND REPAIR - \$190,000

Money was previously appropriated for the repair and replacement of the major supply lines utilized for domestic water supply and fire protection facilities within Moccasin Village.

This work consists of removing the old chlorine facilities from inside the powerhouse and constructing new facilities outside of the powerhouse, of replacing the existing water supply tanks and of upgrading the fire protection facilities. The chlorine facilities are presently located within the powerhouse creating a corrosion problem and a potentially unsafe condition. The existing wooden tanks have deteriorated beyond repair. Additional fire hydrants are needed at various locations where there are presently inadequate fire protection facilities.

Ref. HP 706

O'SHAUGHNESSY DAM DIVERSION TUNNEL - SANDBLAST AND PAINT CONDUIT, PIPING, VALVES, ETC. - \$50,000

The continual condensation problem within the diversion tunnel has eroded the protective paint covering of the metals. Sandblasting and the application of a water resistant paint covering would provide the required protection.

Ref. HP 707

MAINTENANCE TO HETCH HETCHY BUILDING - \$66,000

This work involves correcting exterior and interior deteriorating and unsafe building conditions by reroofing, fireproofing, painting, energy insulating and structural repairs and finish as required. The maintenance work is scheduled over a six year period and will be programmed to give priority to the buildings with the most urgent need of preservation.

Previous appropriations for FY 1978-79 and FY 1979-80 were approved in the amounts of \$50,000 and \$61,000.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change

Ref. HP 708
TUNNELS AND PIPELINES - MOCCASIN TO ALAMEDA EAST PORTAL, GENERAL REPAIRS - \$20,000

Work would consist of general repairs to pipelines, tunnels, tunnel ventilation fan, gates, valves, gate and valve operator, valve houses, air vacuum valves, blow-off valves, portals, manifolds, California Aqueduct crossing drains, drain pumps access roads, culverts, gates and fences all from Moccasin Afterbay to Alameda East Portal.

This work is required to upgrade worn, damaged and inoperable appurtenances in the aqueduct system to ensure dependable supply of water to the City.

Funds for the first 2 years of this 8 year program were approved in the 1978-79 and 1979-80 budgets.

Ref. HP 709
HETCH HETCHY PROJECT - RESURFACE ROADS - \$27,500

This work consists of resurfacing various sections of roadway and yard areas throughout the project each year with two-inch thick asphaltic concrete. As part of a continuing maintenance program, most of these areas have been given an oil penetration treatment to control the dust and to develop a good road base for this resurfacing. Additional areas continue to deteriorate and need resurfacing before causing damage to the subgrade or excessive wear to our vehicles.

(However, this will not replace the occasional need for specific projects to resurface sections of road that are in remote locations and can be done more economically by larger contracts.)

\$25,000 was approved in the 1979-80 budget for this continuing project.

Ref. HP 710
ABANDONED MOCCASIN SWITCHYARD, RELOCATE POWER AND COMMUNICATIONS FACILITIES - \$77,000

The object of this project is to clear the abandoned Moccasin Switchyard of the remaining bus structure which supports the power, signal and communication circuit interconnections between the old system and the new system installed under the Moccasin Powerhouse replacement project. The new power, signal and communications circuit interconnections will be maintained by underground cables in conduit along with appropriate metal-clad power switchgear. Safety and appearance will be improved by the removal of old, exposed overhead electric conductors and equipment. This will also make room for a backup 1500 kVA transformer for camp service and an additional 300 kVA transformer for the shop area.

Object Object Title and Explanation of Change

Ref. HP 711
MOCCASIN AND INTAKE HOUSING UNITS - REHABILITATE HEATING SYSTEMS - \$57,200

The heating systems originally installed over 20 years ago in cottages #44-49 at Moccasin and Cottage #14 at Early Intake have deteriorated, requiring excessive maintenance.

Replacement of the existing electric furnace in each cottage with a new unit of larger capacity is proposed, along with the necessary installation of increased size breaker and service conductors and with remedial work on the existing duct system to seal against air infiltration or leakage.

Ref. HP 712
CHERRY VALVE HOUSE, EARLY INTAKE - PAINT VALVES, PIPES, HEADGATE OPERATORS, GRATING - \$44,000

Sandblast and paint valves and appurtenances in Cherry Valve House. These valves control the flow of water to Holm Powerhouse and water released from the dam into the river. The valves and associated piping are corroded and must be painted to protect this expensive equipment which is vital to the operation of Holm Powerhouse and to water releases from Lake Lloyd.

Sandblast and paint headgate operators and valve house grating at Early Intake. These operators which control the flow of water to Mountain Tunnel are corroded, as is the valve house grating. Painting is essential to prevent serious damage to the equipment.

Ref. HP 713
MOCCASIN, REPLACE SANITARY SEWER LINES - \$60,000

The existing sewer collecting system allows ground water to infiltrate beyond the capacity of the new sewage treatment plant. This results in untreated sewage being discharged directly into Moccasin Creek during heavy rains. This is in violation of the State Water Resources Control Board's "Waste Water Discharge Requirements".

Ref. HP 714
TESLA PORTAL - REPLACE DOMESTIC WATER SYSTEM - \$30,000

The existing water main system is old and inadequate and requires increasing amounts of maintenance and repairs. The existing system will not deliver water flows to hydrants to meet current fire protection requirements.

New water distribution system is urgently needed to provide adequate fire protection and water service.

Department: PUBLIC UTILITIES COMMISSION

Division: HETCH HETCHY WATER AND POWER

Object Object Title and Explanation of Change

Ref. HP 715

INTAKE SWITCHYARD, WARNERVILLE SUBSTATION, AND HOLM & KIRKWOOD POWERHOUSES - PAINT EXTERIOR SWITCHYARD EQUIPMENT - \$65,000

This work is a part of the program of preventive maintenance to extend the productive life of vital electrical equipment. The work includes cleaning, rust removal and application of protective and decorative coatings on exterior electrical equipment at Intake Switchyard, Warnerville Substation, and Holm and Kirkwood Powerhouses.

Ref. HP 716

COAST RANGE TUNNEL - REPAIR EXISTING FAN AND FAN HOUSING - \$30,000

Work consists of replacing fan and badly corroded fan housing.

Ventilation of the tunnel is required by law prior to entering tunnel for inspection and maintenance. All explosive and harmful gases must be dispelled from the tunnel by the fan. Original construction records show that explosive gases entered the tunnel and caused explosions during construction.

Maintenance cost and power consumption will be reduced.

Ref. HP 717

MATHER COTTAGES NOS. 1, 2 AND 3 - CONNECT TO EXISTING CAMP MATHER SANITARY SEWER SYSTEM - \$7,000

At present Mather cottages Nos. 1 and 3, are on individual cesspool type sewage disposal systems. Mather cottage No. 2 is connected to the Mather Camp sanitary sewer system. This lateral is on a grade that is too flat to provide adequate drainage. The re-routing of the lateral from Mather cottage No. 2 and the connecting of laterals from cottages Nos. 1 and 3, would provide for proper sewage disposal into the existing Camp Mather sewage disposal system.

Ref. HT 701

Municipal Railway Transit System Power Improvement Program - Replace DC Distribution System - \$900,000

Responsibility for maintaining and operating the existing direct current conversion and distribution system of the Municipal Railway was transferred to Hetch Hetchy Water and Power effective July 1, 1969. Most of the equipment in the system is obsolete, unreliable and very expensive to maintain and operate. Funds in this appropriation will be used to replace existing conversion equipment either at existing properties of the Municipal Railway, or new locations determined to be more central to load points in the modernized Municipal Rail-

Object Object Title and Explanation of Change

way, including property acquisition. Funds will also be used to install alternating current primary feeders and to replace, modify or relocate existing direct current distribution feeders, including electrification of the subway tunnels. The total program of Municipal transit electrical power system improvement and upgrading is called the Power Improvement Program.

The estimated total cost of the program through 1980-81 is \$50,500,000. \$36,400,000 is to be funded by the Federal Government under the Urban Mass Transit Act and \$14,100,000 by Hetch Hetchy out of revenues. Prior to FY 1977-78, Hetch Hetchy's share had been appropriated. However, due to the drought, \$3,100,000 was reelected in FY 1977-78. \$200,000 was restored in FY 1978-79, and \$2,000,000 was restored in FY 1979-80. The necessary additional \$900,000 will take care of Hetch Hetchy's share through 1980-81.

Ref. HT 702

Trolley Coach Overhead System, Reconstruct and Replace - Trolley Overhead System - \$492,000

This program consists of the reconstruction and replacement of the existing trolley coach overhead system.

The existing trolley coach overhead system was constructed between 1946 and 1953 by conversion of streetcar lines. The majority of the poles used previously for the streetcar operations were retained in service even though they were 30 to 40 years old at that time. New poles were installed only where they were needed to withstand the strain of certain special works at intersections. The trolley coach overhead system is now worn out and many of the poles have deteriorated to an unsafe condition. Approximately 18% of the poles, 30% of the trolley wire, and 100% of the special work at intersections require replacement. The City has requested a grant under the Urban Mass Transportation Act whereby the Federal Government will fund 80% of the total cost of the work.

The estimated total cost of the program through 1984-85 is \$10,584,000; \$8,468,000 to be funded by the Federal Government and \$2,116,000 by Hetch Hetchy out of revenues. Prior to Fiscal Year 1980-81, \$852,000 has been appropriated for Hetch Hetchy's share. The additional \$1,264,000, of which \$492,000 is requested this year, will take care of Hetch Hetchy's share through 1984-85. Fiscal 1978-79 and 1979-80 Capital Improvement Program requests of \$4,262,000 when added to total sources above, \$6,322,000 results in the total project cost of \$10,584,000.

* County-wide Cost Allocation Plan (5.85%) to recover indirect costs of Grants.

00818

LINE - ITEM EXPLANATIONS

00818

Department: PUBLIC UTILITIES COMMISSIONDivision: HETCH HETCHY WATER AND POWERObject Object Title and Explanation of Change

Ref. HT 703

Replace, Repair and Paint Trolley Poles - \$200,000

The amount requested is to cover the painting of steel poles, as well as strengthen or replace dangerously weak poles, and necessary attachments, before injuries or power outages occur, including structural reinforcing of poles by means of ground sleeves and the replacement of poles with new steel poles. This is part of Hetch Hetchy Water and Power's continuing program of systematic maintenance of Municipal Railway's trolley pole facilities of secure maximum service life.

\$200,000 was approved in the 1979-80 budget for this continuing project.

Ref. HT 704

Bryant Street Substation and Line Shop Rehabilitation - \$130,000

The roof of the present substation and line shop building leaks in many places; a hazard exists in that there are live high voltage buses exposed to dripping water. This project will remove existing gables no longer needed for cooling rotary converters; a new roof will be installed and several downspouts will be repaired; the existing exit door will be replaced and a fire and burglar alarm system will be installed in the overhead line shop. The building is approximately 200 feet long by 60 feet wide.

CAPITAL PROJECTS-\$2,987,000

Ref. HP 501

MOCCASIN LOW HEAD GENERATING FACILITIES - \$1,700,000

Increased power generation can be achieved by constructing low head generating facilities at the base of Moccasin Dam.

This would take advantage of the energy which can be provided from the water which is presently being spilled over the dam.

A study has indicated that revenues from these facilities will exceed operating and construction costs.

The estimated benefit/cost ratio at the current time (1979) is 1.85.

Object Object Title and Explanation of Change

Ref. HP 502

TESLA PORTAL, INSTALL SECURITY FENCE - \$25,000

A residential subdivision is being constructed in close proximity to Tesla Portal Station which houses chlorine facilities.

A security fence around this facility is now essential to prevent vandalism to these facilities with possible tragic results if a chlorine line should be broken and prevailing winds carry the gas down to the subdivisions.

Ref. HP 503

CHERRY VALLEY SEWAGE DISPOSAL SYSTEM, ADDITION TO - \$4,000

The Cherry Valley Building complex is now occupied by crews of the U.S. Forest Service, along with employees of the City & County. The present sewer disposal system is not adequate to handle this load. An additional drain field including a distribution box is required to correct this condition.

Ref. HP 504

KIRKWOOD POWERHOUSE, CONSTRUCT ACOUSTICAL BARRIER FOR OFFICE AND MACHINE SHOP - \$6,500

At present, noise levels in machine shop and office exceeds OSHA Standards for continuous occupancy and impair efficiency of workmen. An acoustical barrier is needed to meet OSHA standards and increase efficiency of employees.

Ref. HP 505

WARNERVILLE SUBSTATION, SHED FOR OIL STORAGE AND FILTERING - \$5,000

This shed is needed to protect oil filtering equipment from the weather. It will also prevent contamination of the transformer and oil circuit breaker oil when it is being filtered.

LINE - ITEM EXPLANATIONSDepartment: PUBLIC UTILITIES COMMISSIONDivision: HETCH HETCHY WATER AND POWERObject Object Title and Explanation of Change

Ref. HT 501

Trolley Coach Overhead Program (TOP) - \$1,247,000

This is the "Additions and Betterments" portion of the Trolley Coach Overhead Program for which the City is requesting a grant under the Urban Mass Transportation Act whereby the Federal Government will fund 80% of the total cost of the project.

This program consists of interconnections, new routes extension and rerouting portions of existing routes in accordance with the S.F. Municipal Railway 5-Year Plan 1979-1984 which was based on the report "San Francisco Muni Transportation, Planning, Operations and Marketing Study" (POM).

The estimated total cost of the program through 1984-85 is \$21,681,000; \$17,345,000 to be funded by the Federal Government and \$4,336,000 by Hetch Hetchy out of revenues. Prior to Fiscal year 1980-81, \$331,000 has been appropriated for Hetch Hetchy's share. The additional \$4,005,000 of which \$1,247,000 is requested this year, will take care of Hetch Hetchy's share through 1984-85. The Capital Improvement Program request of \$1,654,000 (1979-80), when added to total sources above, \$20,027,000, results in the total project cost of \$21,681,000.

* County-wide Cost Allocation Plan (*5.85%) to recover indirect costs of Grants.

Object Object Title and Explanation of Change

Department: Hetch Hetchy 32

Division: _____

Object Object Title and Explanation of Change

Mayor's Comments

- 001 Permanent Salaries - Miscellaneous. Adjusted for salary savings. One new position, a Senior Clerk Typist in the Transit Power Division, has been approved to perform clerical tasks now being done by supervisory and craft employees.
- 003 Permanent Salaries - Crafts. Adjusted for salary savings.
- 010 Overtime. An increase of \$45,000 over the 1979-80 budget is recommended to continue present expenditure levels at an escalation factor of 13.5%. The remaining \$38,800 of the increase is approved for transit overhead line maintenance. This amount is consistent with recent supplemental appropriations for this purpose.
- 012 Holiday Pay. An increase of approximately \$5,000 is allowed to continue current holiday staffing levels at anticipated rate increases.
- 013 Extended Work Week. An 18% increase is approved to allow a minor increase in recent expenditure levels.
- 020 Temporary Salaries. Approved as requested.
- 060 Mandatory Fringe Benefits. Adjusted for Proposition P.
- 100 Professional Services. Approved as requested.
- 109 Other Contractual Services. Approved as requested.
- 111 Use of Employee Cars. Approved as requested.
- 112 Travel. Increase approved to continue current levels of expenditure at a 17% escalation factor.
- 120 Other Services. Approved as requested.
- 130 Materials and supplies. Approved as requested.
- 140 Fixed charges. . Approved as requested

Object Object Title and Explanation of Change

- 144 Membership dues. Funding approved to continue current association memberships.
- 145 Judgments and claims. Approved as requested.
- 146 Rental of Property. Approved as requested.
- 220 Equipment Purchases. Reduced for specific items identified in Report 400.
- 303 Real Estate. Adjusted for Proposition P.
- 360 PUC. Adjusted for reductions in PUC General Office costs.
- 480 Contribution to General Government. Approved as requested.
- 481 Contributions to Chief Administrator. Approved as requested.

00821

00821

MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FDR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT : 35 MUNICIPAL RAILWAY

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	40,931,049	53,259,118	53,711,567	43,504,938	43,504,938	43,504,938	43,504,938	27,669,814
SPECIAL FUND REVENUES - CREDITED TO DEPT	51,653,728	50,991,000	53,383,492	83,655,000	83,655,000	83,655,000	83,655,000	90,655,000
TOTAL BUDGETED	92,584,777	104,250,118	107,095,059	127,159,938	127,159,938	127,159,938	127,159,938	118,324,814 (7)
TOTAL DEPARTMENT	92,584,777	104,250,118	107,095,059	127,159,938	127,159,938	127,159,938	127,159,938	118,324,814
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	67,746,710	85,459,678	88,029,070	90,678,740	90,678,740	90,678,740	90,678,740	86,998,061
CONTRACTUAL SERVICES	891,776	1,245,141	1,350,812	2,848,052	2,848,052	2,848,052	2,848,052	2,844,467
OTHER CURRENT EXPENDITURES	12,343,654	10,089,959	10,307,654	13,494,726	13,494,726	13,494,726	13,494,726	13,488,176
EQUIPMENT/CAPITAL OUTLAY	6,544,906	4,961,205	10,592,840	5,346,946	5,346,946	5,346,946	5,346,946	5,337,731
SERVICES OF OTHER DEPARTMENTS	2,924,539	3,093,785	3,427,725	14,000,574	14,000,574	14,000,574	14,000,574	12,972,060
DEBT SERVICES	754-	0	0	0	0	0	0	0
TOTAL BUDGETED	90,450,031	104,849,768	113,708,101 (1)	126,449,038	126,449,038	126,449,038	126,449,038	121,640,495 (8)
TOTAL DEPARTMENT	90,450,031	104,849,768	113,708,101	126,449,038	126,449,038	126,449,038	126,449,038	121,640,495
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	3,207	3,023	3,022 (2)	3,346	3,346	3,346	3,346 (3)	3,346
TOTAL BUDGETED	3,207	3,023	3,022	3,346	3,346	3,346	3,346	3,346
TOTAL DEPARTMENT	3,207	3,023	3,022	3,346	3,346	3,346	3,346	3,346

- Does not include MUNI Metro supplemental and other supplementals still in process.
- Does not include 314 positions funded in MUNI Metro.
- Positions reflect PUC reorganization and are not comparable with prior year's.
- Engineering and Planning positions status changed from IDWO to revenue transfer.
- Includes PUC allocation of \$12,404,376.
- Changes from program budget include (\$37,532) Perm. Salaries, (\$622,363) Direct Charge for Purchasing, (\$459,483) for excess UTDC positions, (\$1,031,463) excess PUC allocation.
- Does not include commitment from surplus \$4,000,000.
- Does not include charges by Controller \$ 27,000
Purchaser 657,319
\$684,319

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department: 35 MUNICIPAL RAILWAY

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment ³	Mayor's Recommended ¹
2. OPERATIONS	\$42,737,079	51,657,135	53,350,617	62,765,116	62,765,116	62,765,116	62,765,116	59,840,951
3. EQUIPMENT MAINTENANCE	\$22,354,779	27,020,655	27,906,477	33,369,667	33,369,667	33,369,667	33,369,667	31,842,558
4. FACILITIES MAINTENANCE	\$ 8,218,669	9,934,064	10,259,734	12,622,715	12,622,715	12,622,715	12,622,715	12,285,782
5. ADMINISTRATION	\$ 8,876,162	10,728,789	11,080,513	13,287,540	13,287,540	13,287,540	13,287,540	13,267,186
6. _____	_____	_____	_____	_____	_____	_____	_____	_____
7. _____	_____	_____	_____	_____	_____	_____	_____	_____
8. _____	_____	_____	_____	_____	_____	_____	_____	_____
9. _____	_____	_____	_____	_____	_____	_____	_____	_____
10. _____	_____	_____	_____	_____	_____	_____	_____	_____
11. _____	_____	_____	_____	_____	_____	_____	_____	_____
12. _____	_____	_____	_____	_____	_____	_____	_____	_____
13. _____	_____	_____	_____	_____	_____	_____	_____	_____
14. _____	_____	_____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____	_____	_____
17. Department Expenditures	\$82,186,689	99,340,643	102,597,341	122,045,038	122,045,038	122,045,038	122,045,038	117,236,497

* Excludes Transfers and Contributions

- 1 Program costs prior year distributed as same % 80-81 projected %
 2 Includes PUC allocation of \$12,404,376
 3 Exclude \$4,404,000 capital lease payments

PROGRAM SUMMARY BY MAJOR CATEGORY

1. NSA: Public Works, Transportation, Commerce
 2. Program: Operations

Department: Municipal Railway

Division: _____

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$				45,188,000	45,188,000	45,188,000	45,188,000
4. General Fund Unallocated				17,577,116	17,577,116	17,577,116	17,577,116
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues				62,765,116	62,765,116	62,765,116	62,765,116

Program Expenditure Summary

10. Labor Costs \$				61,940,007	61,940,007	621,940,007	61,940,007
11. Overhead							
12. Contractual Services				153,732	153,732	153,732	153,732
13. Other Current Expenditures				627,220	627,220	627,220	627,220
14. Equipment/Capital Outlay				44,157	44,157	44,157	44,157
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures				62,765,116	62,765,116	62,765,116	62,765,116

Program Employment Summary

21. Permanent Positions		2,303	2,303	2,376	2,376	2,376	2,376
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions		2,303	2,303	2,376	2,376	2,376	2,376
25. Non-Budgeted Positions		0	0	3	3	3	3
26. Total Program Positions		2,303	2,303	2,379	2,379	2,379	2,379

WORK PROGRAM

1. MSA: Public Works, Transportation, and Commerce
2. Program: Operations

Department: Municipal Railway

3. Program Description: The Operations Division is
4. responsible for providing and updating transit schedules.
5. insuring the availability of trained personnel to operate
6. transit vehicles in a safe, courteous and reliable manner.
7. and providing on street surveillance to monitor and adjust
8. service delivery to achieve optimum distribution and schedule
9. adherence.
10. _____
11. _____
12. _____

Division: Operations

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. % decrease in ratio of scheduled pay hours to vehicle hours	N/A	N/A	1%/quarter	1%/quarter	1%/quarter	1%/quarter
14. % decrease in accidents per 100,000 vehicle miles	N/A	N/A	5%	5%	5%	5%
15. Number of scheduled runs missed due to operator unavailability	N/A	N/A	*	*	*	*
16. % decrease in operator absenteeism rate	N/A	N/A	*	*	*	*
17. % decrease in cost of unscheduled overtime for operators	N/A	N/A	*	*	*	*
18. % decrease in lost trips	N/A	N/A	*	*	*	*
19. % decrease in lost revenue service hours	N/A	N/A	*	*	*	*
20. _____	N/A	N/A	*	*	*	*

*Targets to be established by 6/30/80.

PROGRAM SUMMARY BY MAJOR CATEGORY

1. FSA: Public Works, Transportation, Commerce
 2. Program: Equipment Maintenance

Department: Municipal Railway
 Division: _____

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department . . \$				23,636,800	23,636,800	23,636,800	23,636,800
4.	General Fund Unallocated				9,732,867	9,732,867	9,732,867	9,732,867
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues				33,369,667	33,369,667	33,369,667	33,369,667

Program Expenditure Summary								
10.	Labor Costs \$				21,009,021	21,009,021	21,009,021	21,009,021
11.	Overhead							
12.	Contractual Services				1,085,237	1,085,237	1,085,237	1,085,237
13.	Other Current Expenditures				11,217,055	11,217,055	11,217,055	11,217,055
14.	Equipment/Capital Outlay				58,354	58,354	58,354	58,354
15.	Services Of Other Departments							
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures				33,369,667	33,369,667	33,369,667	33,369,667

Program Employment Summary								
21.	Permanent Positions		556	556	696.79	696.79	696.79	696.79
22.	Temporary Positions		65.69	65.69	66.79	66.79	66.79	66.79
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions		621.69	621.69	763.58	763.58	763.58	763.58
25.	Non-Budgeted Positions		0	0	0	0	0	0
26.	Total Program Positions		621.69	621.69	763.58	763.58	763.58	763.58

WORK PROGRAM

1. MSA: Public Works, Transportation and Commerce
2. Program: Equipment Maintenance
3. Program Description: The Equipment Maintenance Division is
 4. responsible for maintaining all MUNI vehicles including
 5. LRV's, street cars, trolley coaches, cable cars, diesel
 6. coaches, and non-revenue vehicles such as tunnel vehicles
 7. and line equipment and vehicles for handicapped transportation
 8. services.
 9. _____
 10. _____
 11. _____
 12. _____

Department: Municipal Railway

Division: Equipment Maintenance

Output Measure	1978-79 Estimated	1979-80 Estimated	1980-81 Base	First Increment	Second Increment	Third Increment
13. % reduction in road calls due to mechanical defects	N/A	N/A	30%	30%	30%	30%
14. % increase in average miles per defect	N/A	N/A	30%	30%	30%	30%
15. % of vehicles in working condition	N/A	N/A	90%	90%	90%	90%
16. Average number of scheduled runs missed due to 17. vehicle unavailability	N/A	N/A	0	0	0	0
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. NSA: Public Works, Transportation, Commerce
 2. Program: Facilities Maintenance

Department: Municipal Railway
 Division: _____

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department. . . \$				8,690,000	8,690,000	8,690,000	8,690,000
4. General Fund Unallocated				3,932,715	3,932,715	3,932,715	3,932,715
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
				12,622,715	12,622,715	12,622,715	12,622,715
7. Budgeted Revenues							

<u>Program Expenditure Summary</u>							
10. labor Costs \$				6,773,655	6,773,655	6,773,655	6,773,655
11. Overhead				1,491,233	1,491,233	1,491,233	1,491,233
12. Contractual Services				1,341,196	1,341,196	1,341,196	1,341,196
13. Other Current Expenditures				840,435	840,435	840,435	840,435
14. Equipment/Capital Outlay				2,176,198	2,176,198	2,176,198	2,176,198
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
				12,622,715	12,622,715	12,622,715	12,622,715
18. Budgeted Expenditures							

<u>Program Employment Summary</u>		<u>127</u>	<u>127</u>	<u>229</u>	<u>229</u>	<u>229</u>	<u>229</u>
21.	Permanent Positions			<u>30</u>	<u>30</u>	<u>30</u>	<u>30</u>
22.	Temporary Positions						
23.	Inter-Departmental Work Order Positions						
		<u>127</u>	<u>127</u>	<u>259</u>	<u>259</u>	<u>259</u>	<u>259</u>
24.	Budgeted Positions			<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>
25.	<u>Non-Budgeted Positions</u>	<u>23</u>	<u>23</u>	<u>286</u>	<u>286</u>	<u>286</u>	<u>286</u>
26.	Total Program Positions	<u>150</u>	<u>150</u>				

WORK PROGRAM

1. MSA: Public Works, Transportation and Commerce
2. Program: Facilities Maintenance
3. Program Description: The Facilities Maintenance Division is
responsible for supporting the delivery of transit service
by maintaining MUNI's buildings, grounds, surface track
and waysides, tunnel track and signal system, and cable
car system.

Department: Municipal Railway

Division: Facilities Maintenance

Output Measure	1978-79 Estimated	1979-80 Estimated	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Improvement in custodial services for:</u>						
14. <u>o Operator convenience stations</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
15. <u>o Equipment maintenance areas</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
16. <u>% Implementation of preventive maintenance programs for:</u>						
17. <u>o Metro stations</u>	<u>25%</u>	<u>25%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
18. <u>o Surface tracks and waysides</u>	<u>25%</u>	<u>25%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
19. <u>o Tunnel track and signal systems</u>	<u>25%</u>	<u>25%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>
20. <u>o Cable car system</u>	<u>25%</u>	<u>25%</u>	<u>75%</u>	<u>75%</u>	<u>75%</u>	<u>75%</u>
<u>o Equipment maintenance areas</u>	<u>0%</u>	<u>0%</u>	<u>75%</u>	<u>75%</u>	<u>75%</u>	<u>75%</u>

PROGRAM SUMMARY BY MAJOR CATEGORY

1. NSA: Public Works, Transportation, Commerce

Department: Municipal Railway

2. Program: Administration

Division: _____

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . \$				9,385,000	9,385,000	9,385,000	9,385,000
4. General Fund Unallocated				3,902,540	3,902,540	3,902,540	3,902,540
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues				13,287,540	13,287,540	13,287,540	13,287,540

Program Expenditure Summary

10. Labor Costs \$				412,121	412,121	412,121	412,121
11. Overhead							
12. Contractual Services				117,850	117,850	117,850	117,850
13. Other Current Expenditures				153,193	153,193	153,193	153,193
14. Equipment/Capital Outlay							
15. Services Of Other Departments				12,604,376	12,604,376	12,604,376	12,604,376
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures				13,287,540	13,287,540	13,287,540	13,287,540

Program Employment Summary

21. Permanent Positions	7	7	12	12	12	12
22. Temporary Positions			0	0	0	0
23. Inter-Departmental Work Order Positions			0	0	0	0
24. Budgeted Positions	7	7	12	12	12	12
25. Non-Budgeted Positions	9	9	10	10	10	10
26. Total Program Positions	16	16	22	22	22	22

WORK PROGRAM

1. MSA: Public Works, Transportation and Commerce
 2. Program: General Management

Department: Municipal Railway

3. Program Description: The General Manager of the Municipal
 4. Railway is responsible for the planning and management
 5. of MUNI operations, equipment maintenance and facilities
 6. maintenance, and the overall safety of the MUNI system.
 7. _____
 8. _____
 9. _____
 10. _____
 11. _____
 12. _____

Division: General Manager

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Update of the 5 Year Plan</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
14. <u>Update of the Capital Improvement Program</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
15. <u># of local and regional planning projects in progress</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>	<u>45</u>
16. <u>Implementation of FIRM/MBO</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
17. <u>Implementation of a system safety program</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>
18. <u># of safety problems identified and corrected</u>	<u>N/A</u>	<u>N/A</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

Department: Municipal Railway

Division: _____

Increment: _____

Submitted herewith is the annual budget for Fiscal Year 1980-81 for the San Francisco Municipal Railway.

The MUNI budget for FY80-81 totals \$122.2 million (less platform salary standardization.) This total compares to a FY79-80 annualized budget of \$115.6 million (including \$93.9 million in the original FY79-80 budget, \$10.8 million in supplemental appropriations for operator pay increases and additional fuel and materials costs, and \$11.9 million on an annualized basis for MUNI Metro operations.)

The FY80-81 MUNI budget assumes scheduled service will increase approximately 3% over FY79-80 levels. This increase includes continued implementation of the 5-Year Plan and phase-in of LRV service on all S streetcar lines. The primary reason for the difference between the MUNI FY79-80 and FY80-81 budgets is inflation. Salary increases for MUNI employees average 9% and fuel and materials costs have escalated by as much as 30% in one year.

New requests included in the FY80-81 budget total \$4.5 million and are aimed at improving existing service capacity, accessibility, convenience, reliability, safety, and productivity. The new programs included in the budget can be summarized as follows:

MUNI Metro - The budget includes \$2 million to fund full implementation of the MUNI Metro Subway on a five day a week basis by January 1981. The subway system will cut travel time for many MUNI passengers and increase carrying capacity, safety, and comfort along five of MUNI's highest volume lines.

Operations Reorganization - \$.9 million is included to begin implementation of the line control concept and improve service scheduling and vehicle dispatching. This program will mean more intense street surveillance of MUNI operations and increased capacity to control, coordinate, and adjust service. The result will be better schedule adherence and reduced "bunching." Service improvements and cost savings will be reflected in FY80-81 in decreases in missed runs, lost trips, operator absenteeism, unscheduled overtime, and lost revenue service hours.

Increment: _____

Maintenance - New expenditures are included to improve service in both the Equipment Maintenance and Facilities Maintenance Divisions. The Equipment Maintenance Division (increase \$460,000) will direct its efforts toward maintaining its "no missed run" performance and improving vehicle reliability by 30% over 1979/80 levels. The Facilities Maintenance Division cost increases for maintenance (\$600,000) are for the increased control and supervision needed to implement a preventive maintenance program for stationary equipment, tracks, the cable car system, and upgraded custodial services. The results of this maintenance effort will be a decrease in service interruptions, lost revenue service hours, and improved productivity of operators and mechanics.

Safety - Two new expenditure groups reflect efforts to improve the safety of transit operations; \$200,000 to implement a more systematic operator training program, and \$200,000 to implement a system safety program to monitor all aspects of transit operations. The result in FY80-81 will be at least a 5% reduction in transit accidents, and a related decrease in the cost of MUNI claims payments.

Management - During FY80-81 FIRM/MBO will be implemented in the Municipal Railway. Staff assistance necessary to implement this system is budgeted in each operating Division and in the General Manager's office. Implementation of FIRM/MBO will enable MUNI to realize additional service improvements and cost savings through better monitoring of performance and tracking of program costs.

In summary, the FY80-81 Municipal Railway budget has been pared realistically to stay within projected revenues. At the same time, expenditures are included to enable the Railway to provide more transit service and to provide it more efficiently and effectively.

Department: Municipal Railway

Division: _____

Effect on Department:

The funding level recommended for the Municipal Railway reflects the conviction of the Mayor's Office that patrons of the City's transit system must receive more and better service in return for the recent increase in fares.

The total budget recommended for Muni, including \$684,319 of indirect charges for services from other departments, is \$122,324,814. This amount includes \$4,404,000 in capital lease payments for Muni's revenue fleet. It does not include the pending cost of Operator wage and benefit increases which by Charter provision are not adopted until August. In the current fiscal year, Muni's revised budget amounts to \$120.8 million. Thus, the 1980/81 budget, as now proposed, represents an increase of only, one percent. If Proposition P savings are excluded, the increase still amounts to only four percent.

Despite this moderate increase, the General Fund contribution to the Railway will decline significantly as a result of anticipated increases in other revenue sources. The major changes which will occur in Muni funding in 1980/81 are as follows (in millions of dollars):

Revenue Source	1979/80	1980/81	Change	
	Actual	Estimated	Amount	Percent
Passenger Fares	\$29.3	\$46.6	\$17.3	59%
Grants	36.7	44.1	7.4	20%
General Fund	54.8	31.7	(23.1)	(42%)

At the recommended funding level, the Railway will be able to maintain existing transit schedules and to continue recent service additions achieved through more efficient use of Operator time. Moreover, it will be able to institute several new programs which should significantly improve the quality of the City's public transit system. The principal programs, and the new positions and additional costs required, are as follows:

Program	New Permanent Positions	New Costs
I. Operations		
1. Improved control over field operations to ensure better schedule compliance	46	\$1,451,000
2. Improved operator training monitoring for safer driving, fewer accidents and reduced passenger claims	7	367,000

Program

New
Permanent
Positions

New Costs

II. Equipment

3. Expansion of LRV/Muni Metro service to all streetcar lines effective January 1980

48 \$ 640,000

4. Application of UTDC maintenance standards to increased diesel and trolley mileage to achieve uniform fleet reliability

14 390,000

III. Ways and Structures

5. Improved maintenance of ways, especially through increased employee supervision on cable car tracks and machinery

4 103,000

6. Improved maintenance and custodial care of buildings and grounds

25 717,000

TOTALS

144 \$2,761,700

Effect on the Public:

Adoption of the recommended funding level will greatly enhance the ability of the Municipal Railway to respond to the growing demand for transit service in San Francisco.

The system's passenger carrying capacity will be substantially enlarged with final conversion from streetcar to LRV.

Effective maintenance and repair of both the LRV and other vehicle modes will provide safer, comfortable and uninterrupted travel for transit patrons.

The proposed reorganization of the Operations Division will ensure adequate driver supervision and take it out of the office and into the streets for more effective coordination of vehicle flow. The proposed safety program aims to bring Muni accident rates into line with industry wide standards, increase patron safety, and reduce settlement cost. The recommended budget also provides additional funding for the maintenance of Ways and Structures which in the past have been seriously neglected. Improved functioning of rail, tracks and signal systems will add significantly to the safety and efficiency of transit service and improve driver morale.

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CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 35 MUNICIPAL RAILWAY

RUN DATE: 06/12/80
TIME: 15:06

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		***** COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
* GENERAL FUND UNALLOCATED		40,931,049	53,259,118	452,449	0	53,725,852	43,504,938	27,669,814	25,589,304-
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 31 MUNICIPAL RAILWAY FUND GROUP									
FUND 001 MUNICIPAL RAILWAY OPERATING									
6023 WK5 COMP DIS IND		73,668	0	0	0	0	0	0	0
6024 WK5 COMP DEB BEN		23,809	0	0	0	0	0	0	0
6161 SALE TAX ALL MTC		10,739,532	8,700,000	2,392,492	1,148,907	9,943,585	27,200,000	28,200,000	19,500,000
6163 OPERATING ASST		8,859,676	11,865,000	0	8,859,676	3,005,324	10,000,000	11,500,000	365,000-
6164 MTC BRIDGE TOLL ALLOCATION		4,438,065	4,000,000	0	0	4,000,000	4,404,000	4,404,000	404,000
6570 NON GOV MATCH GRANT CONTRIB		30,000	0	0	30,000-	30,000	0	0	0
9101 PASSENGER FARES		20,214,759	26,000,000	0	10,708,243	15,291,757	41,500,000	46,000,000	20,000,000
9102 BART OISC TICKET		156,582	0	0	45,121	45,121-	0	0	0
9103 FAST PASS		6,100,986	0	0	3,314,209	3,314,209-	0	0	0
9104 SR CITI FAST PASS		296,037	0	0	167,694	167,694-	0	0	0
9105 SCHOOL TICKETS		32,654	0	0	21,664	21,664-	0	0	0
9106 SPECIAL TICKETS		13,080	0	0	5,382	5,382-	0	0	0
9107 CHARTER BUSES		39,903	30,000	0	22,618	7,382	30,000	30,000	0
9108 ADVERTISING		502,876	375,000	0	216,531	158,469	500,000	500,000	125,000
9109 RENTAL EQUIPMENT		19,984	0	0	8,205	8,205-	0	0	0
9110 NON OPER RENTS		10,296	6,000	0	4,061	1,939	6,000	6,000	0
9111 CONDUCTOR SHORT		60,495	0	0	30,164	30,164-	0	0	0
9112 MISC REVENUES		735	0	0	144	144-	0	0	0
9194 CABLE CAR BOOKLETS		1	0	0	0	0	0	0	0
9199 MISC MUNI REVENUE		28,628	15,000	0	17,685	2,685-	15,000	15,000	0
9693 SALE EQUIPMENT		11,962	0	0	48	48-	0	0	0
*TOTAL SPEC FUND 001 CREDITED TO DEPT		51,653,728	50,991,000	2,392,492	24,540,352	28,843,140	83,655,000	90,655,000	39,664,000
**TOTAL SPEC FUND GROUP 31 CREDITED TO DEPT		51,653,728	50,991,000	2,392,492	24,540,352	28,843,140	83,655,000	90,655,000	39,664,000
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		51,653,728	50,991,000	2,392,492	24,540,352	28,843,140	83,655,000	90,655,000	39,664,000
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		92,584,777	104,250,118	2,844,941	24,540,352	82,568,992	127,159,938	118,324,814	14,074,696

CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	35 MUNICIPAL RAILWAY	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	6,510,741	7,933,703	48,147-	3,528,097	4,357,459	8,011,220	8,011,220	77,517
	003 PERM SALARIES-CRAFT	10,483,395	13,748,444	41,916-	6,633,466	7,070,146	18,327,372	18,327,372	4,578,928
	004 PERM SALARIES-PLAT	34,389,458	40,491,135	14,857-	18,585,908	21,890,370	39,718,736	39,718,736	772,399-
	010 OVERTIME	261,936	260,787		253,698	7,089	286,908	269,158	8,371
	012 HOLIDAY PAY	272,045	277,000		178,588	98,412	883,404	883,404	606,404
	016 IN LIEU SICK LEAVE	180,683		157,367	32,481	124,886			
	017 RETROACTIVE PERSONAL SERVI	313,473		2,528,168	2,388,670	139,498			
	020 TEMPORARY SALARIES	1,260	995,810		197,039	798,771	1,822,927	1,391,042	395,232
	030 OTHER SALARY								
	040 FEES AND OTHER COMPENSATIO	14,750	15,000		5,505	9,495			15,000-
	060 HAMB FRINGE BENEFITS	13,318,969	19,437,799	11,223-	7,676,769	11,749,807	19,628,173	16,397,129	3,040,670-
	070 OTHER FRINGE BENEFITS	2,000,000	2,300,000		958,330	1,341,670	2,000,000	2,000,000	300,000-
	TOTAL CATEGORY	67,746,710*	85,459,678*	2,569,392*	40,438,551*	47,587,603*	90,678,740*	86,998,061*	1,538,383*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	115,604	114,834	105,671	62,706	157,799	262,900	262,900	148,066
	101 MED SVC CONTRACT	34,000	51,000			51,000			51,000-
	109 OTHER CONTRACTUAL SERVICES	742,172	1,079,307		304,319	774,989	2,585,152	2,581,567	1,502,260
	TOTAL CATEGORY	891,776*	1,245,141*	105,671*	367,025*	983,788*	2,848,052*	2,844,467*	1,599,326*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	110 LOCAL SHARE - GRANTS			30,000		30,000			

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CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	35 MUNICIPAL RAILWAY	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	TITLE								
CATEGORY	438 DIRECT EXPENDITURES								
	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS		3,000		275	2,725	500	400	2,600-
112	TRAVEL	681	8,767		5,783	2,984	16,050	9,600	833
120	OTHER SERVICES	383,217	470,700	10,000	481,974	1,274-	454,158	454,158	16,542-
130	MATERIALS AND SUPPLIES	6,584,675	5,983,638		2,925,849	3,057,789	12,516,838	12,516,838	6,533,200
140	FIXED CHARGES	156,597	203,459		64,637	138,822	298,618	298,618	95,159
144	MEMBERSHIP DUES		20,000		12,466	7,534	22,500	22,500	2,500
145	JUDGMENTS - CLAIMS	2,399,736	2,320,000	207,695	1,216,052	1,311,643			2,320,000-
146	RENTAL OF PROPERTY	6,935	22,680		1,260,033	1,237,353-	30,000	30,000	7,320
195	REVOLVING FUND	56,040							
201	PROGRAMMATIC PROJECT BUDG	2,755,664	1,057,715	30,000-		1,027,715	156,062	156,062	901,653-
204	PRIOR YEAR W/O LOAD	109							
TOTAL CATEGORY		12,343,654*	10,089,959*	217,695*	5,967,069*	4,340,585*	13,494,726*	13,488,176*	3,398,217*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202	FACILITIES MAINTENANCE PRO	4,494,867	4,926,410	4,872,793		9,799,203	5,169,080	5,169,080	242,670
203	CAPITAL PROJECTS	2,041,021		758,842		758,842			
220	EQUIPMENT PURCHASE	9,018	34,795		18,778	16,017	177,866	168,651	133,856
TOTAL CATEGORY		6,544,906*	4,961,205*	5,631,635*	18,778*	10,574,062*	5,346,946*	5,337,731*	376,526*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE								
311	PURCHASING-GEN OFC	53,978	22,350			22,350			22,350-

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CITY AND COUNTY OF SAN FRANCISCO

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

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DEPT	35 MUNICIPAL RAILWAY	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
	330 LIGHT HEAT&POWER	1,262,834	1,271,314	283,480	218,844	1,335,951	1,676,198	1,676,198	404,884
	331 CITY PLANNING	795			8,408	8,408-			
	350 REPRODUCTION	279							
	360 PUC	355,903	588,710	50,460		639,170	12,404,376	11,295,862	10,707,152
	370 WORKERS COMP	1,250,000	1,211,411		361,127	850,284			1,211,411-
TOTAL CATEGORY		2,924,539*	3,093,785*	333,940*	588,379*	2,839,347*	14,080,574*	12,972,060*	9,878,275*
CATEGORY	40 DEBT SERVICE								
	400 DEBT SERVICE	754-							
TOTAL CATEGORY		754-	*	*	*	*	*	*	*
TOTAL EXP. TYPE		90,450,831*	104,849,768*	8,858,333*	47,379,802*	66,325,385*	126,449,038*	121,640,495*	16,790,727*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
	491 CONTRIBUTION TO CAO	13,214	13,214						
	490 REVENUE TRANSFER TO ANOTHE	7,179,100	5,984,125	1,877,693		13,214			13,214-
TOTAL CATEGORY		7,192,314*	5,997,339*	1,877,693*		7,861,818	5,869,080	5,869,080	115,045-
TOTAL EXP. TYPE		7,192,314*	5,997,339*	1,877,693*	*	7,875,032*	5,869,080*	5,869,080*	128,259-
TOTAL DEPT		97,643,145*	110,847,107*	10,736,026*	47,379,802*	74,200,417*	132,318,118*	127,509,575*	16,662,468*

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DEPT 35 MUNICIPAL RAILWAY

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. PDSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. PDSHS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	001 PERM SALARIES-MISC					
A162 A TRANSIT SCHEDULE COORDINATOR	0818B0989		2			
A163 A GRANT AND FISCAL OFFICER....	1013B1226		2	1	31,999	
A164 A SUPERVISING FISCAL OFFICER..	1109B1342		2	1	35,026	
A166 A DIRECTOR OF PLANNING MUNI TR	1141B1381		2	1	27,588	
A167 A SUPERINTENDENT OF MAINTENANC	0874B1057		2	1	27,588	
A169 A DEP GEN MGR ENGINEERING, P,	1450B1458		2			
A171 A DEPUTY GEN MANAGER FINANCE A	1450B1458		2			
A172 A STATION AGENT	0446B0536		66			
A173 A STATION AGENT SUPERVISOR	0467B0562		8			
A200 A SAFETY AND TRAINING SUPERINT	1018B1232			1	32,155	
A200 C SAFETY AND TRAINING SUPERINT	1018B1232					1 34,084
A334 N FIELD OPERATION MANAGER	1163B1407					1 24,604
A335 N FIELD SUPERINDENT TC/MC	0961B1163					1 20,337
A337 S FIELD SUPERVISOR	0874B1057					4 73,736
A338 S ASSISTANT FIELD SUPERVISOR	0834B1008					4 70,505
A339 N TRANSIT LINE COORDINATOR	0796B0961					9 149,037
A339 S TRANSIT LINE COORDINATOR	0796B0961					69 1,142,620
A340 N CHIEF OF SYSTEM OPERATION	0834B1008					1 17,627
A341 S FIELD SERVICE MANAGER	0916B1109					1 19,393
A342 S DISPATCHER SUPERINTENDENT	0834B1008					1 17,627
A343 N ADMINISTRATION SUPERINDENT	0724B0874					1 22,811

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01	001 PERM SALARIES-MISC								
A344 S	CHIEF DISPATCHER	0796B0961				6	100,830	6	100,830
A345 S	CHIEF ADMIN. FIELD SERVICE	0724B0874				6	91,700	6	91,700
A349 N	PRINCIPAL SAFETY ANALYST	0766D0925				1	24,144	1	24,144
A350 N	SYSTEM SAFETY AND ASSURANCE	0925D1120				2	58,500	2	58,500
A351 N	MGR. SYSTEM SAFETY AND ASSUR	1062D1285				1	33,600	1	33,600
A353 N	ASST. TRANS EQUIP. SUPT.	1008D1220				1	31,900	1	31,900
A354 N	EQUIP. ENG ASST.	0870D1052				1	27,500	1	27,500
A400 S	DEPUTY GENERAL MGR. EQUIP. M	1336B1618				1	41,113	1	41,113
A401 C	TRANSIT ANALYST	1062B1285				1	28,872	1	28,872
A401 S	TRANSIT ANALYST	1062B1285				1	27,893	1	27,893
A402 A	TRANSIT SCHEDULE COORDINATOR	0866D1047				1	28,813	1	28,813
A403 N	CHIEF INSTRUCTOR OF OPERATIO	0887B1073				1	28,005	1	28,005
A404 N	SUPV OF SAFETY COUNEILING AN	0887B1073				1	28,005	1	28,005
B222KA	GENERAL CLERK K	0389B0465	1	1	9,084				
B408 A	GENERAL CLERK-STENOGRAPHER..	0451D0544	2						
B412 A	SENIOR CLERK-STENOGRAPHER...	0519D0625	1	1					
1202 A	PERSONNEL CLERK.....	0451D0544	4	4	52,513				
1204 A	SENIOR PERSONNEL CLERK.....	0485B0583	2	2	26,911				
1219 A	PAYROLL SUPERVISOR.....	0728B0878	1	1	21,140				
1220 A	PAYROLL CLERK.....	0473B0570	9	9	123,561				
1220KA	PAYROLL CLERK	0356B0426		3	41,187				

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			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	001 PERM SALARIES-MISC					
1222 A SENIOR PAYROLL AND PERSONNEL	0519B0625		4	4	60,344	
1224 A PRINCIPAL PAYROLL AND PERSON	0575B0694		1	2	31,971	
1240 A ASSISTANT PERSONNEL ANALYST.	0575B0694		1	1	13,639	
1270 A DEPARTMENTAL PERSONNEL OFFIC	0866B1047		1	1	24,142	
1272 A SENIOR DEPARTMENTAL PERSONNE	1152B1394		1	1	32,154	
1314 A PUBLIC RELATIONS OFFICER....	0838B1013		1	1	23,568	
1402 A JUNIOR CLERK.....	0341B0409		1	1	9,891	
1404 A CLERK.....	0409B0491		8	13	143,575	12 155,257
1404 N CLERK.....	0409B0491					6 76,888
1404KA CLERK	0379B0453		5	5	52,941	
1406 A SENIOR CLERK.....	0458B0552		2	3	40,625	2 28,989
1406 N SENIOR CLERK.....	0458B0552					1 13,136
1408 A PRINCIPAL CLERK.....	0557B0671		2	2	32,363	
1422 A JUNIOR CLERK TYPIST.....	0362B0434		1	1	10,491	1 10,350
1424 A CLERK TYPIST.....	0424B0510		19	20	228,025	13 166,041
1424 N CLERK TYPIST.....	0424B0510					1 12,209
1426 A SENIOR CLERK TYPIST.....	0465B0560		5	6	77,462	2 29,232
1444 A CLERK STENOGRAPHER.....	0442B0531		11	12	130,482	8 107,644
1444 N CLERK STENOGRAPHER.....	0442B0531					7 74,145
1444 S CLERK STENOGRAPHER	0442B0531					1- 13,569-
1446 A SENIOR CLERK STENOGRAPHER...	0487B0586		7	8	97,848	2 30,589

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OBJECT 001 PERM SALARIES-MISC									
1446 N SENIOR CLERK STENOGRAPHER...	0487B0S86					2	30,588	2	30,588
1452 A STENOGRAPHIC SECRETARY.....	05498066I		1	1	15,946	2	34,502	2	34,502
1496 A CLERK III.....	04S080552					1	14,351	1	14,351
1602 A CALCULATING MACHINE OPERATOR	0438B0S26		1	1	12,710				
1630 A ACCOUNT CLERK.....	0438B0526		16	16	197,705	3	41,186	3	41,186
1630 N ACCOUNT CLERK.....	0438B0526					1	12,517	1	12,517
1632 A SENIOR ACCOUNT CLERK.....	05038060S		2	2	29,233	1	15,790	1	15,790
1650 A ACCOUNTANT.....	0546B0658		4	4	61,575				
1652 A SENIOR ACCOUNTANT.....	065880796		3	3	56,920				
1654 A PRINCIPAL ACCOUNTANT.....	079680961		2	2	46,928				
1656 A HEAD ACCOUNTANT.....	096181163		1	1	28,397				
1762 A SENIOR OFFSET MACHINE OPERAT	054180652		2	1	17,106				
1774 A HEAD PHOTOGRAPHER.....	0596B0721		2	1	17,773				
1804 A STATISTICIAN.....	0674B0014			1	17,909	1	21,050	1	21,050
1829 A OPERATIONS ANALYST.....	0694B0838		2	1	19,522	1	20,893	1	20,893
1829 N OPERATIONS ANALYST.....	069480838					1	20,891	1	20,891
1829 S OPERATIONS ANALYST	0694B0838					2-	41,784-	2-	41,784-
1840 A JUNIOR MANAGEMENT ASSISTANT.	057080688					1	17,255	1	17,255
1840 N JUNIOR MANAGEMENT ASSISTANT.	057080688					1	17,958	1	17,958
1842 A MANAGEMENT ASSISTANT.....	068880830					1	20,339	1	20,339
1842 N MANAGEMENT ASSISTANT.....	068880830					1	20,339	1	20,339

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
1844 A	SENIOR MANAGEMENT ASSISTANT. 0810B0979		2	1	22,811	3	76,653	3 76,653
1844 N	SENIOR MANAGEMENT ASSISTANT. 081000979					1	25,551	1 25,551
1844 S	SR. MANAGEMENT ASSISTANT 0810B0979					1	24,571	1 24,571
1853 A	CONTROL CLERK, EDP..... 047100567			1	12,242	2	29,597	2 29,597
1853 S	CONTROL CLERK EDP 0471B0567					1-	14,799-	1- 14,799-
1855 S	SENIOR CONTROL CLERK EDP 051700622					1	16,235	1 16,235
1920 A	INVENTORY CLERK..... 0451B0544		6	3	39,384	6	85,072	6 85,072
1926 A	SENIOR MATERIALS AND SUPPLIE 056000674		2	1	15,868	1	17,591	1 17,591
2220 A	PHYSICIAN..... 1421B1723			2	54,836			
2220PA	PHYSICIAN PT 1261B1528		4					
5202 A	JUNIOR CIVIL ENGINEER..... 0704B0850		1	1		1	33,068	1 33,068
5204 A	ASSISTANT CIVIL ENGINEER.... 0810B0979		1	1		1	25,552	1 25,552
5206 A	ASSOCIATE CIVIL ENGINEER.... 095601158		1			2	60,448	2 60,448
5206 B	ASSOCIATE CIVIL ENGINEER.... 0956B1158		1	1				
5208 A	CIVIL ENGINEER..... 1104B1336		3	2	31,841	1	34,870	1 34,870
5210 A	SENIOR CIVIL ENGINEER..... 1243B1506		1	1		1	39,307	1 39,307
5236 A	ASSISTANT ELECTRICAL ENGINEE 0810B0979		1	1		1	25,552	1 25,552
5238 A	ASSOCIATE ELECTRICAL ENGINEE 0956B1158		1	1		2	60,448	2 60,448
5240 A	ELECTRICAL ENGINEER..... 1104B1336		1	1		1	34,870	1 34,870
5242 A	SENIOR ELECTRICAL ENGINEER.. 1243B1506					1	39,307	1 39,307
5250 A	JUNIOR MECHANICAL ENGINEER.. 0704B0850		1	1		1	22,185	1 22,185

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35 MUNICIPAL RAILWAY	001 PERM SALARIES-MISC									
	5252 A ASSISTANT MECHANICAL ENGINEE	0810B0979		1	1		1	25,552	1	25,552
	5254 A ASSOCIATE MECHANICAL ENGINEE	09S6B1158		1	1		1	30,224	1	30,224
	5261 A ARCHITECTURAL ASSISTANT II..	0701B0846		1	1		1	22,081	1	22,081
	5268 N ARCHITECT.....	0998B1208					1	31,529	1	31,529
	5278 A PLANNER II.....	0721B0870		1	1					
	5287 A TRANSIT PLANNER I.....	0S96B0721					2	22,582	2	22,582
	5288 A TRANSIT PLANNER II.....	0721B0870		2	2		2	45,832	2	45,832
	5289 A TRANSIT PLANNER III.....	0850B1027		1	1		2	24,240	2	24,240
	5290 A TRANSIT PLANNER IV.....	1003B1214		3	2	28,683	3	67,163	3	67,163
	5346 A MECHANICAL ENGINEERING ASSOC	0688B0830		1	1					
	5346 C MECHANICAL ENGINEERING ASSOC	0688B0830					1	21,663	1	21,663
	5350 A ELECTRICAL ENGINEERING ASSIS	0477B0575		1	1					
	5350 C ELECTRICAL ENGINEERING ASSIS	0477B0575					1	15,008	1	15,008
	5354 N ELECTRICAL ENGINEERING ASSOC	0688B0830					1	21,663	1	21,663
	5360 A CIVIL ENGINEERING ASSISTANT	0477B0575		1	1		1	15,008	1	15,008
	5362 A CIVIL ENGINEERING ASSISTANT	0611B0738		2	2		2	38,524	2	38,524
	5364 A CIVIL ENGINEERING ASSOCIATE	0688B0830		1	1		1	21,663	1	21,663
	7120 A BUILDINGS AND GROUNDS MAINT	1120B1355			1	28,821	1	35,365	1	35,365
	7130 N POWER AND PLANT SUPERINTENDE	1273B1543					1	31,842	1	31,842
	7152 A SUPT OF MAINTENANCE, MUNI RA	I208B1463		2	1	35,548	1	38,184	1	38,184
	7152 S SUPERINDENT OF MAINT	1208B1463					1-	38,184-	1-	38,184-

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			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS
OBJECT	001 PERM SALARIES-MISC							
7212 A	AUTOMOTIVE TRANSIT EQUIPMENT 0925B1120		2	1	27,456	1	29,093	1 29,093
7214 A	ELECTRICAL TRANSIT EQUIPMENT 0970B1174		2	1	28,813	1	30,504	1 30,504
7234 A	TRANSPORTATION EQUIPMENT SHO 0994B1203		2	1	26,176	1	31,398	1 31,398
7283 A	TRACK MAINTENANCE SUPT, MUNI 0807B0975		2	1	23,019	1	25,447	1 25,447
7301 A	ARMORED TRUCK OPERATOR..... 045500S49			3	38,544			
7301 B	ARMORED TRUCK OPERATOR..... 045500S49		6					
7325 N	GENERAL UTILITY MECHANIC.... 0822B0994					2 45,110	2 45,110	
7397 A	UPHOLSTERER..... 0628B0758		2	3	49,578	3	53,107	3 53,107
7397 N	UPHOLSTERER..... 0628B0758					2 19,707	2 19,707	
7441 A	TOOL ROOM MECHANIC AND CUSTO 046000SS4		2	1	11,976	1	13,158	1 13,158
7454 A	TRAFFIC SIGNAL OPERATOR..... 044600S36		4	3	37,604	3	41,970	3 41,970
7454KA	TRAFFIC SIGNAL OPERATOR K 039600475		1					
8139 A	INDUSTRIAL INJURY INVESTIGAT 0684B0826		2	1	18,502			
9110 A	FARE COLLECTIONS RECEIVER... 0534B0644		22	58	872,692			
9110 B	FARE COLLECTIONS RECEIVER... 0534B0644		26					
9110KA	FARE COLLECTION RESERVE K 0494B0594		7					
9110PA	FARE COLLECTION RESERVE PT 0494B0594		14					
9114 A	FARE COLLECTIONS CASHIER.... 0620B0758			2	35,419			
9114KA	FARE COLLECTIONS CASHIER K 0580B0701		2					
9116 A	SENIOR FARE COLLECTIONS RECE 0599B0724			13	239,151			
9116KA	SR FARE COLLECTIONS RECEIVER 0554B0668		13					

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OBJECT	001 PERM SALARIES-MISC								
9117 A	PRINCIPAL FARE COLLECTIONS R 0707B0854		2	1	21,369				
9118 A	TRANSIT REVENUE SUPERVISOR.. 0803B0970		2	1	24,453				
9122 A	TRANSIT INFORMATION CLERK... 0521B0628		22	17	256,165				
9122 B	TRANSIT INFORMATION CLERK... 0521B0628		5						
9124 A	SENIOR TRANSIT INFORMATION C 0614B0742			3	53,683				
9124KA	SR TRANSIT INFORMATION CLERK 0567B0684		3						
9125 A	CHIEF TRANSIT INFORMATION CL 0697B0842		2	1	20,279				
9126 A	TRANSIT TRAFFIC CHECKER..... 0586B0707		6	10	179,930	12	221,424	12	221,424
9126 N	TRANSIT TRAFFIC CHECKER..... 0586B0707					2	36,904	2	36,904
9126KA	TRANSIT TRAFFIC CHECKER K 0541B0652		7						
9128 A	SENIOR TRANSIT TRAFFIC CHECK 0644B0777		2	1	18,713	1	20,280	1	20,280
9130 A	TRANSIT SCHEDULE MAKER..... 0785B0947		16	8	184,158	8	197,734	8	197,734
9130 S	TRANSIT SCHEOULE MAKER 0785B0947					1-	24,717-	1-	24,717-
9131 A	STATION AGENT, MUNICIPAL RAI 0546B0658					29	475,333	29	475,333
9131 N	STATION AGENT, MUNICIPAL RAI 0546B0658					20	327,812	20	327,812
9132 A	SUPERVISING STATION AGENT, M 0644B0777					3	58,099	3	58,099
9132 N	SUPERVISING STATION AGENT, M 0644B0777					4	77,465	4	77,465
9134 A	TRANSIT SCHEOULE SUPERVISOR. 0866B1047		2	1	25,447	1	26,940	1	26,940
9136 A	TRANSIT TRAFFIC SUPERINTENOE 1120B1355		2	1	32,912	1	34,104	1	34,104
9144 A	TRANSIT SERVICE INSPECTOR... 0742B0895		41	61	1,426,255	65	1,518,368	65	1,518,368
9144 B	TRANSIT SERVICE INSPECTOR... 0742B0895		41						

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OBJECT	001 PERM SALARIES-MISC								
9144 S	TRANSIT SERVICE INSPECTOR 074200895					65-	1,017,307-	65-	1,017,307-
9150 A	TRANSIT CONTROL DISPATCHER.. 0785B0947		15	11	250,362	13	321,310	13	321,310
9150 B	TRANSIT CONTROL DISPATCHER.. 0785B0947		3						
9150 N	TRANSIT CONTROL DISPATCHER.. 0785B0947					7	106,985	7	106,985
9152 A	TRANSIT CONTROL ASST CHIEF I 0822B0994		6	3	72,428	3	77,830	3	77,830
9152 N	TRANSIT CONTROL ASST CHIEF I 0822B0994					10	172,082	10	172,082
9152 S	TRANSIT CONTROL ASST CHIEF I 0822B0994					3-	52,144-	3-	52,144-
9154 A	TRANSIT CONTROL CHIEF INSPEC 0866B1047			1	28,617	1	27,326	1	27,326
9154 B	TRANSIT CONTROL CHIEF INSPEC 0866B1047		2						
9154 N	TRANSIT CONTROL CHIEF INSPEC 0866B1047					1	18,049	1	18,049
9154 S	TRANSIT CONTROL CHIEF INSPEC 0822B0994					1-	18,309-	1-	18,309-
9155 A	CLAIMS INVESTIGATOR..... 082200994		15	9	215,878				
9155 B	CLAIMS INVESTIGATOR..... 0822B0994		1						
9156 A	SENIOR CLAIMS INVESTIGATOR.. 0866B1047		2	1	25,447				
9157 A	CLAIMS ADJUSTER..... 086601047		5	4	101,791				
9153 A	ASSISTANT CLAIMS AGENT..... 096101163		2	1	28,265				
9159 A	GENERAL CLAIMS AGENT..... 1336B1618		2	1	39,880				
9160 A	ASSISTANT TRANSIT DISPATCHER 0742B0895		15	22	490,315	23	558,275	23	558,275
9160 B	ASSISTANT TRANSIT DISPATCHER 0742B0895		15						
9160 N	ASSISTANT TRANSIT DISPATCHER 0742B0895					4	73,062	4	73,062
9162 A	DAY TRANSIT DISPATCHER..... 0785B0947		18	9	207,178	9	222,450	9	222,450

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC									
9162 S OAY TRANSIT DISPATCHER	0785B0947					9-	149,042-	9-	149,042-
9169 A SAFETY INSTRUCTOR, PUC.....	0846B1022		2	1	24,846	1	26,287	1	26,287
9170 A TRANSIT OPERATING INSTRUCTOR	0785B0947		22	12	273,064	12	296,595	12	296,595
9170 B TRANSIT OPERATING INSTRUCTOR	0785B0947		1						
9170 N TRANSIT OPERATING INSTRUCTOR	0785B0947					4	98,865	4	98,865
9171 A SENIOR TRANSIT OPERATING INS	0046B1022		2	1	24,846	1	26,287	1	26,287
9172 A SAFETY AND TRAINING SUPERVIS	0908B1099		2						
9173 A TRANSIT PATROL OFFICER	0372B0446		14	7	81,487				
9174 A SECURITY CHIEF, MUNICIPAL RA	084201018		2	1	23,464				
9175 A SENIOR TRANSIT PATROL OFFICE	0414B0498		8	4	44,268				
9176 A SCHOOL TRANSPORTATION SCHEBU	056200677		2	1	14,232	1	15,031	1	15,031
9177 A CHIEF TRANSIT PATROL OFFICER	0508B0611		2	1	13,560				
9179 A ASST TRANSPORTATION DIVISION	0846B1022		6	3	76,093	4	106,697	4	106,697
9179 S ASST TRANSPORTATION DIVISION	0846B1022					4-	71,487-	4-	71,487-
9180 A TRANSPORTATION BIVISION SUPT	0887B1073		10	5	130,239	4	112,021	4	112,021
9180 S TRANSPORTATION BIVISION SUPT	088701073					4-	75,054-	4-	75,054-
9101 A METRO OPERATIONS MANAGER	096101163					1	30,354	1	30,354
9102 A TRANSPORTATION ASST SUPERINT	0984B1191		6	3	86,835	3	91,063	3	91,063
9102 S TRANSPORTATION ASST SUPERINT	0984B1191					3-	61,012-	3-	61,012-
9103 A DEPUTY GEN MGR, ENGR AND MAI	1336B1618			1	38,054	1	42,230	1	42,230
9104 A TRANSPORTATION SUPERINTENDEN	1243B1506		2	1	36,566	1	39,307	1	39,307

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OBJECT	001 PERM SALARIES-MISC							
9184 S	TRANSPORTATION SUPERINTENDENT 1243D1506				1-	26,336-	1-	26,336-
9166 A	GENERAL MANAGER, MUNICIPAL R 1611B1955	2	1	45,413	1	50,302	1	50,302
9187 A	CABLE CAR DIVISION MANAGER, 0984B1191	2	1	32,774	1	31,084	1	31,084
9188 N	TRANSIT EQUIPMENT ENGINEER, 1114B1349				1	35,208	1	35,208
9189 A	DIRECTOR OF PLANNING, MUNI R 1220B1477				1	38,549	1	38,549
9191 A	DEPUTY GEN MANAGER, OPERATION 1336B1618		1	38,054	1	42,230	1	42,230
9194 A	TRANSIT SCHEDULE ANALYST.... 0066B1047		1	25,813	1	30,502	1	30,502
9194 S	TRANSIT SCHEDULE ANALYST 0066B1047				1	26,940	1	26,940
9195 C	LIGHT RAIL VEHICLE EQUIPMENT 1214B1214				1	31,685	1	31,685
9197 A	SIGNAL & SYSTEM ENGINEER 1368B1368				1	35,705	1	35,705
9999 A	SALARY SAVINGS 0000D0000			458,272-		747,699-		747,699-
9999XA	IN LIEU OF SICK PAY 0000B0000			8,266-				
TOTAL OBJECT		706*	476*	7,885,556*	417*	8,011,220*	417*	8,011,220*
OBJECT	003 PERM SALARIES-CRAFT							
A174 A	FARE EQUIPMENT TECHNICIAN... 0634D0766	3	3	50,817	3	51,805	3	51,805
A175 A	SUPV ELECTRIC MAINTENANCE TE 0807B0975	1						
A176 A	LEAD ELECTRIC MAINTENANCE TE 0752B0908	1		23,568				
A177 A	ASSISTANT ELECTRIC MAINT TEC 0681D0022	3	4	66,097				
A201 A	AUTOMOTIVE TRANSIT TECHNICAL 0822B0994		1	23,568				
A203 A	ELECTRICAL TRANSIT MECHANIC 0830D0903		7	165,598				
A346 N	MAINTENANCE WORKER SUPERVISOR 0802B1067				1	27,767	1	27,767

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 003 PERM SALARIES-CRAFT								
0 1 A CHAUFFEUR, PASSENGER.....	0471B0567			1		13,807		
01 A CHAUFFEUR, PASSENGER	0471B0547		1					
2708 A CUSTODIAN.....	0477B0575		10	13	172,272	24	343,894	24 343,894
2708 B CUSTODIAN.....	0477B0575		30	9	111,602			
2703 N CUSTODIAN.....	0477B0575					10 136,764	10 136,764	
2716 A CUSTODIAL ASSISTANT SUPERVIS	0524B0631		1					
2716 N CUSTODIAL ASSISTANT SUPERVIS	0524B0631					4 62,849	4 62,849	
2718 A CUSTODIAL SUPERVISOR I.....	0575D0694		1	1	15,425	1 18,101	1 18,101	
3416 A GARDENER.....	0638D0769		1	1	18,191	1 20,071	1 20,071	
7205 N CHIEF STATIONARY ENGINEER...	0970B1174					1 33,729	1 33,729	
7215 A GENERAL LABORER SUPERVISOR I	0638D0769		1			1 20,071	1 20,071	
7215 N GENERAL LABORER SUPERVISOR I	0638D0769					1 18,929	1 18,929	
7216 A ELECTRICAL TRANSIT SHOP SUPE	0925D1120			7	200,297	4 116,929	4 116,929	
7216 B ELECTRICAL TRANSIT SHOP SUPE	0925B1120		7					
7223 A CABLE MACHINERY SUPERVISOR..	1047B1267		1	1	29,649	1 33,069	1 33,069	
7224 A CAR AND AUTO PAINTER SUPERVI	0792D0956		1	1	22,289	1 24,951	1 24,951	
7225 A TRANSIT PAINT SHOP SUPERVISO	0895B1083		1	1	25,212	1 28,266	1 28,266	
7226 A CARPENTER SUPERVISOR I.....	0908B1099		1	1	26,674	1 28,683	1 28,683	
7228 B AUTOMOTIVE TRANSIT SHOP SUPE	1420H1420		3	3	91,728	3 96,176	3 96,176	
7238 N ELECTRICIAN SUPERVISOR I....	0979B1185					1 30,928	1 30,928	
7249 A AUTOMOTIVE MECHANIC SUPERVIS	1337H1337			2	52,408			

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CLASS NO.	DESCRIPTION	RATE	ACTUAL NO. POSNS	REVISED NO. POSNS	BUDGET AMOUNT	DEPARTMENTAL NO. POSNS	REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	003 PERM SALARIES-CRAFT								
7249 B	AUTOMOTIVE MECHANIC SUPERVIS 1337H1337		8	8	247,984	10	323,035	10	323,035
7249 N	AUTOMOTIVE MECHANIC SUPERVIS 1337H1337					1	32,303	1	32,303
7251 A	TRACK MAINTENANCE WORKER SUP 0762B0920			1	16,497				
7251 B	TRACK MAINTENANCE WORKER SUP 076200920		7	6	140,830	7	163,705	7	163,705
7253 A	ELECTRICAL TRANSIT MECHANIC 0876B1062					7	194,027	7	194,027
7254 B	AUTOMOTIVE MACHINIST SUPERVI 1353H1353		2	2	60,980	2	64,943	2	64,943
7256 A	ELECTRIC MOTOR REPAIR SUPERV 0882B1067		1	1	26,178	1	27,848	1	27,848
7258 A	MAINTENANCE MACHINIST SUPERV 081000989		2	2	49,433	2	51,625	2	51,625
7264 A	AUTO BODY AND FENDER WORKER 1353H1353		1	1	26,517	1	28,384	1	28,384
7284 N	UTILITY PLUMBER SUPERVISOR I 1083B1310					1	31,085	1	31,085
7287 A	SUPERVISING ELECTRONIC MAINT 0979B1185		1	1	19,523				
7287 C	SUPERVISING ELECTRONIC MAINT 097901185					2	59,038	2	59,038
7288 A	SIGNAL SYSTEMS MAINTENANCE S 1078B1304					1	30,929	1	30,929
7305 A	BLACKSMITH..... 0578B0697		1	1	17,434	1	15,791	1	15,791
7306 A	AUTOMOTIVE BODY AND FENDER W 1177H1177			30	692,173				
7306 B	AUTOMOTIVE BODY AND FENDER W 1177H1177		13	13	322,977	44	1,092,147	44	1,092,147
7309 A	CAR AND AUTO PAINTER..... 0742B0895			1	17,683				
7309 B	CAR AND AUTO PAINTER..... 0742B0895		10	10	203,653	11	245,183	11	245,183
7313 B	AUTOMOTIVE MACHINIST..... 1177H1177		29	24	651,947	24	703,556	24	703,556
7318 A	ELECTRONIC MAINTENANCE TECHN 0870B1052		19	10	210,554	41	1,106,107	41	1,106,107
7318 N	ELECTRONIC MAINTENANCE TECHN 0870B1052					2	54,914	2	54,914

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	003 PERM SALARIES-CRAFT								
7319 A	ELECTRIC MOTOR REPAIRER.....	0766B0925	5	5	102,142	5	86,430	5	86,430
7319 N	ELECTRIC MOTOR REPAIRER.....	0766B0925				2	39,191	2	39,191
7321 A	ELEVATOR MECHANIC.....	0916B1109	3						
7322 A	AUTO BODY AND FENDER WORKER	1293H1293	1	1	25,369	1	27,109	1	27,109
7326 A	GLAZIER.....	0796B0961	2	3	65,569	3	71,442	3	71,442
7328 A	OPERATING ENGINEER, UNIVERSA	071781131	2	2	38,890	2	47,092	2	47,092
7329 B	ELECTRONIC MAINT. TECH. ASST	0912B1104				9	259,326	9	259,326
7329 N	ELECTRONIC MAINT. TECH. ASST	0912B1104				2	60,133	2	60,133
7332 A	MAINTENANCE MACHINIST.....	0762B0920		4	78,073				
7332 B	MAINTENANCE MACHINIST.....	0762B0920	17	13	287,892	22	481,179	22	481,179
7334 B	STATIONARY ENGINEER.....	0777B0938	8	7	159,751	14	342,745	14	342,745
733S A	SENIOR STATIONARY ENGINEER..	0874B1057				1	27,412	1	27,412
733S N	SENIOR STATIONARY ENGINEER..	0874B1057				1	27,412	1	27,412
7342 A	LOCKSMITH.....	0834B1008	1			1	26,309	1	26,309
7344 A	CARPENTER.....	0834B1008	8	7	183,926	7	183,996	7	183,996
7344 N	CARPENTER.....	0834B1008				3	78,891	3	78,891
7345 A	ELECTRICIAN.....	0870B10S2	2	1	46,001	3	82,372	3	82,372
734S N	ELECTRICIAN.....	0870B10S2				2	54,194	2	54,194
7346 A	PAINTER.....	08S4B1032	3	1	23,298	2	49,792	2	49,792
7346 N	PAINTER.....	08S4B1032				1	25,196	1	25,196
7347 A	PLUMBER.....	0899B1088	1	1	25,682	1	28,396	1	28,396

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CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 003 PERM SALARIES-CRAFT									
7347 N PLUMBER.....	0899B1088					1	28,396	1	28,396
7355 B TRUCK DRIVER.....	0850B1078		5	5	127,236	6	168,814	6	168,814
7358 A PATTERNMAKER.....	0810B0979		1	1	23,803	1	25,551	1	25,551
7376 N SHEET METAL WORKER.....	0814B0984					1	21,058	1	21,058
7379 A ELECTRICAL TRANSIT MECHANIC.	0766B0925			6	125,003				
7379 B ELECTRICAL TRANSIT MECHANIC.	0766B0925		97	90	2,159,949	117	2,951,783	117	2,951,783
7379 N ELECTRICAL TRANSIT MECHANIC.	0766B0925					11	284,036	11	284,036
7380 B ELECTRICAL TRANSIT MECHANIC	0842B1018		14	14	355,076	17	451,687	17	451,687
7381 B AUTOMOTIVE MECHANIC.....	1162H1162		77	64	1,683,301	64	1,622,680	64	1,622,680
7381 N AUTOMOTIVE MECHANIC.....	1162H1162					6	152,126	6	152,126
7382 A AUTOMOTIVE MECHANIC ASSISTAN	1278H1278			7	175,390	8	213,477	8	213,477
7382 N AUTOMOTIVE MECHANIC ASSISTAN	1278H1278					1	26,685	1	26,685
7390 A WELDER.....	0681B0822		6	6	111,661	8	171,635	8	171,635
7390 N WELDER.....	0681B0822					1	19,523	1	19,523
7409 A ELECTRICAL TRANSIT SERVICE W	0664B0803			4	78,932				
7409 B ELECTRICAL TRANSIT SERVICE W	0664B0803		25	22	433,692	34	691,596	34	691,596
7409 N ELECTRICAL TRANSIT SERVICE W	0664B0803					12	228,949	12	228,949
7410 A AUTOMOTIVE SERVICE WORKER...	0539B0650			24	324,905				
7410 B AUTOMOTIVE SERVICE WORKER...	0539B0650		52	52	1,004,574	76	1,229,832	76	1,229,832
7410 N AUTOMOTIVE SERVICE WORKER...	0539B0650					7	113,274	7	113,274
7412 A AUTOMOTIVE SERVICE WORKER AS	0591B0714			1	14,895				

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OBJECT	003 PERM SALARIES-CRAFT								
7412 B	AUTOMOTIVE SERVICE WORKER AS 0591B0714		3	3	67,872	4	79,103	4	79,103
7414 A	BLACKSMITH'S FINISHER..... 0565B0681		2	2	34,034	2	35,547	2	35,547
7430 C	ASST ELECTRONIC MAINTENANCE 0700B0952					16	361,642	16	361,642
7430 N	ASST ELECTRONIC MAINTENANCE 0700B0952					3	67,808	3	67,808
7434 A	MAINTENANCE MACHINIST HELPER 0570B0697		1	3	53,262	3	54,574	3	54,574
7434 N	MAINTENANCE MACHINIST HELPER 0570B0697					1	15,791	1	15,791
7459 A	SWITCH REPAIRER..... 063000769		4	3	53,362	5	95,918	5	95,918
7472 A	WIRE ROPE CABLE MAINTENANCE 0777B0938		9	9	194,352	9	224,054	9	224,054
7514 A	GENERAL LABORER..... 050000701		28	33	534,160	45	784,566	45	784,566
7540 A	TRACK MAINTENANCE WORKER.... 060800735		21	21	345,487	23	420,810	23	420,810
9102 B	TRANSIT CAR CLEANER..... 0500B0602		73	68	1,095,460	68	1,068,430	68	1,068,430
9102 N	TRANSIT CAR CLEANER..... 050000602					5	52,074	5	52,074
9104 B	TRANSIT CAR CLEANER ASST SUP 0549B0661		6	6	106,067	5	93,451	5	93,451
9106 B	TRANSIT CAR CLEANER SUPERVIS 0575B0694		1	1	18,809	1	19,924	1	19,924
9999 A	SALARY SAVINGS	000000000			235,017-		763,641-		763,641-
9999XA	IN LIEU OF SICK PAY	000080000			29,895-				
TOTAL OBJECT			639*	657*	13,706,528*	860*	18,327,372*	860*	18,327,372*
OBJECT	004 PERM SALARIES-PLAT								
9163 A	TRANSIT OPERATOR	9127H9127	1,862	1,889	39,741,135	1,874	37,367,362	1,874	37,367,362
9163 C	TRANSIT OPERATOR	9127H9127				180	2,351,374	180	2,351,374
9163 N	TRANSIT OPERATOR	9127H9127				15		15	

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			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDEO NO. POSNS
OBJECT	004 PERM SALARIES-PLAT					
9999XA	IN LIEU OF SICK PAY	0000B0000			14,857-	
9999ZA	POSITIONS NOT DETAILED	0000 0000			750,000	
TOTAL OBJECT			1,862*	1,889*	40,476,278*	2,069* 39,718,736*
OBJECT	020 TEMPORARY SALARIES					
2708 A	CUSTODIAN.....	0477B0575			229,262	229,262
2716 A	CUSTODIAL ASSISTANT SUPERVIS	0524B0631			62,849	62,849
2718 A	CUSTODIAL SUPERVISOR 1.....	0575B0694			16,469	16,469
7215 A	GENERAL LABORER SUPERVISOR I	0638B0769			18,296	18,296
7216 A	ELECTRICAL TRANSIT SHOP SUPE	0925B1120			14,616	14,616
7251 A	TRACK MAINTENANCE WORKER SUP	0762B0920			45,832	45,832
7253 A	ELECTRICAL TRANSIT MECHANIC	0878B1062			13,859	13,859
7306 A	AUTOMOTIVE BODY AND FENDER W	1177H1177		282,780		
7334 A	STATIONARY ENGINEER.....	0777B0938		9,939	73,444	73,444
7345 A	ELECTRICIAN.....	0870B1052		1,305		
7379 A	ELECTRICAL TRANSIT MECHANIC.	0766B0925		128,724	130,181	130,181
7380 A	ELECTRICAL TRANSIT MECHANIC	0842O1018			26,570	26,570
7381 A	AUTOMOTIVE MECHANIC.....	1162H1162		128,976	449,019	263,935
7409 A	ELECTRICAL TRANSIT SERVICE W	0664B0003		163,908	104,958	104,958
7410 A	AUTOMOTIVE SERVICE WORKER...	0539B0650		272,251	521,367	274,566
7514 A	GENERAL LABORER.....	0580B0701		7,847	33,304	33,304
7540 A	TRACK MAINTENANCE WORKER....	0608B0735			75,663	75,663

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		35 MUNICIPAL RAILWAY								
OBJECT		020 TEMPORARY SALARIES								
		9102 N TRANSIT CAR CLEANER..... 050030602								
		TOTAL OBJECT					7,238		7,238	
				*	*	995,810*	*	1,822,927*	*	1,391,042*
OBJECT		040 FEES AND OTHER COMPENSATION								
		9999ZA POSITIONS NOT DETAILED 0000 0000				15,000				
		TOTAL OBJECT				15,000*				
		TOTAL DEPT		*	*	3,207*	*	*	*	*
						3,022*	63,079,172*	3,346*	67,880,255*	3,346* 67,448,370*

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DEPT 35 MUNICIPAL RAILWAY		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	9,508,432	14,050,668	9,213-	5,718,912	8,322,543	13,810,996	10,607,950	3,442,718-
0601	RETIRE NON-CITY	2,744			1,288	1,288-			
0606	SOC SEC	2,751,656	3,926,355	1,404-	1,539,873	2,385,078	4,261,101	4,233,503	307,148
0610	HEALTH SERVICE-CITY MATCH	339,294	616,326	444-	174,268	441,614	662,904	662,504	46,178
0611	HEALTH SERVICE-SUBSIDY	425,903	489,820		243,363	246,457	575,339	575,339	85,519
0612	HEALTH SERVICE-ADMIN COST	75,954	86,167			86,167	44,839	44,839	41,328-
0620	UNEMPLOY INSURANCE	210,028	262,385	160-	935-	263,160	266,736	266,736	4,351
0621	UNEMPLOY INSURANCE-ADMIN C	4,950	6,078	2-		6,076	6,258	6,258	180
TOTAL DEPT		13,318,969*	19,437,799*	11,223-	7,676,769*	11,749,807*	19,628,173*	16,397,129*	3,040,670-

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DEPT 35 MUNICIPAL RAILWAY

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2201 AUTOMOTIVE VEHICLES						
35001Y	AUTO, RADIO EQUIPPED	1,640	7	11,480	7	11,480
35002Z	AUTO, RADIO EQUIPPED	1,640	4	6,560	4	6,560
35003Z	MOTORCYCLE, 3 WHEELED, LIGHT	720	13	9,360	13	9,360
35004Z	AUTOMOBILES	1,257	6	7,541	4	5,027
35005Z	TRUCKS	1,937	6	11,620	6	11,620
TOTAL SUBJECT			36*	46,561*	34*	44,047*
SUBJECT 2202 OTHER VEHICLES						
35006Z	FORK LIFT	3,267	3	9,800	3	9,800
35007Z	TRUCK	2,256	18	40,603	16	36,091
35008Z	VAN/W GENERATOR	2,022	5	10,109	4	8,087
35009Z	UTILITY VEHICLE	1,220	1	1,220	1	1,220
TOTAL SUBJECT			27*	61,732*	24*	55,198*
SUBJECT 2210 REPAIR SHOP						
35010Z	WRENCH	36	2	72	2	72
35011Z	WRENCH, IMPACT	82	3	246	3	246
35012Z	LOCKER TOOL STORAGE	25	36	900	36	900
35013Z	WRENCH, TORQUE	50	1	50	1	50
35014Z	LOCKER 1 TIER ADD ON	12	70	840	70	840
35015Z	SAW PANEL & HOLO DOWN	196	1	196	1	196
35016Z	CART BATTERY	20	1	20	1	20
35017Z	CUTTING OUTFIT	95	1	95	1	95
35018Z	TOOL LOCKER HEAVY DUTY	25	6	150	6	150

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OEPT 35 MUNICIPAL RAILWAY

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT	DEPARTMENTAL	REQUEST	MAYOR'S	RECOMMENDED
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT
SUBJECT	2210 REPAIR SHOP					
35019Z	PORTA POWER & ATTACHEMENTS	100	1	100	1	100
35020Z	LOCKER TOOL, HEAVY DUTY	20	12	240	12	240
35021Z	LOCKER	39	24	936	24	936
35022Z	CART UTILITY	9	12	108	12	108
35023Z	DOLLY TIRE/WHEEL HANDLING	60	6	360	6	360
35024Z	HEADLAMP AIMING KIT PORTABLE	37	4	148	4	148
35025Z	CART, FUEL PUMP SERVICE	50	2	100	2	100
35026Z	WRENCH, PNEUMATIC WITH SOCKET	240	1	240	1	240
35027Z	INDEXING HEAD	100	1	100	1	100
35028Z	TESTER AUDIBLE AIR LEAK	80	2	160	2	160
35029Z	WRENCH IMPACT PNEUMATIC	37	24	888	24	888
35030Z	HAMMER AIR HAND HELD	25	6	150	6	150
35031Z	HAND DRILL PNEUMATIC	29	6	174	6	174
35032Z	MICROMETER BRAKE DRUM MEAS	38	2	76	2	76
35033Z	AUTOMATIC TIME CLOCK	39	2	78	2	78
35034Z	LOCK PORT-O-POWER	27	2	54	2	54
35035Z	DISPLAY BOARD	32	2	64	2	64
35036Z	SHEAR THROATLESS	100	2	200	2	200
35037Z	SANDER BELT PORTABLE	63	1	63	1	63
35038Z	STRIPPER SEMI AUTOMATIC	320	1	320	1	320
35039Z	POWER SUPPLY-0-600 VAC 0200U	4,000	1	4,000	1	4,000

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DEPT 35 MUNICIPAL RAILWAY

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2210 REPAIR SHOP					
35040Z	LAMP QUARTZ HEAT	60	2	120	2	120
35041Z	CAODY REPAIR SHOP	53	1	53	1	53
35042Z	SAW TABLE 10"	74	1	74	1	74
35043Z	TRUCK GLASS A FRAME	118	1	118	1	118
35044Z	WRENCH IMPACT 1/2" W/SOCKET	40	1	40	1	40
35045Z	MULTIMETER DIGITAL	49	1	49	1	49
35046Z	WIRE STRIPPER MAGNETIC	48	3	144	3	144
35047Z	SAW CUT-OFF ABRASIVE	300	1	300	1	300
35048Z	SANDER DISC ELECTRIC	45	1	45	1	45
35049Z	CUTTER TURNER	241	1	241	1	241
35050Z	CUTTER, CHG CONVERSION KIT	1,200	1	1,200	1	1,200
35051Z	BASE DRILL MAGNETIC ELECT	200	1	200	1	200
35052Z	DRILL PRESS	60	1	60	1	60
35053Z	DIE FORMING & PUNCHES	160	1	160	1	160
35054Z	GUN AIR RIVET	50	1	50	1	50
35055Z	FORTOPOWER 4TON CAPACITY	90	1	90	1	90
35056Z	TORCH KIT OXYATH ETENNE	70	1	70	1	70
35057Z	FORTOPOWER 4 TON CAP W/ ATTA	200	1	200	1	200
35058Z	BURNING & WELDING OUTFIT	140	1	140	1	140
35059Z	LOCKER TOOL HEAVY OUTY	100	1	100	1	100
35060Z	CARD STORAGE CABINETS	57	2	114	2	114

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DEPT 35 MUNICIPAL RAILWAY

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
SUBJECT	2210 REPAIR SHOP					
35061Z	CABINETS	140	5	700	5	700
35062Z	TOOL TAXI & STAND	60	3	180	3	180
35063Z	WRENCH SET SOCKET	40	1	40	1	40
35064Z	WRENCH IMPACT 3/4"	88	1	88	1	88
35065Z	DRILL MOTOR 1/2"	17	1	17	1	17
35066Z	DRILL MOTOR 3/8"	16	1	16	1	16
35067Z	GRINDER AIR DISC 4"	62	1	62	1	62
35068Z	GRINDER AIR SHANK 1/4"	58	1	58	1	58
35069Z	WRENCH TORQUE 3/8" DRIVE	25	1	25	1	25
35070Z	WORK BENCH	40	6	240	6	240
35071Z	KEY CUTTING MACHINE	120	1	120	1	120
35072Z	HOPTANK DOUBLE COMPARTMENT	66	20	1,320	20	1,320
TOTAL SUBJECT			302*	17,562*	302*	17,562*
SUBJECT	2211 MACHINERY					
35073Z	PUMP DYNA CRIMP II W/BAGS	700	1	700	1	700
35074Z	JACK HYDRAULIC 8 TON	18	2	36	2	36
35075Z	LATHE BRAKE DRUM MACHINING	1,600	1	1,600	1	1,600
35076Z	JACK HYDRAULIC 10 TON	47	12	564	12	564
35077Z	WHEEL BALANCER PORTABLE	25	2	50	2	50
35078Z	HOIST CHAIN OVER HEAD ELE I	48	6	288	6	288
35079Z	CLEANER STEAM HIGH PRESSURE	340	2	680	2	680

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DEPT 35 MUNICIPAL RAILWAY

EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****				
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2211 MACHINERY						
35080Z JACK FLOOR HYDRAULIC 10 TON		60	2	120	2	120
35081Z LEVELER HOIST TYPE BODY STRT		30	2	60	2	60
35082Z TESTER PRESSURE COOLING SYS		30	4	120	4	120
35083Z JACK TRANSMISSION RENOV & PP		80	3	240	3	240
35084Z PRESS ARMOR HYDRAULIC		500	1	500	1	500
35085Z GRINDER DISC		36	2	72	2	72
35086Z GRINDER DIE		22	2	44	2	44
35087Z ELASTING EQUIPMENT ABRASIVE		640	1	640	1	640
35088Z BATTERY CHARTER STATIONARY H		380	1	380	1	380
35089Z BATTERY CHARGER HEAVY DUTY		85	2	170	2	170
35090Z PAINT SHAKER ELECT OPER		110	1	110	1	110
35091Z GRINDERS DISC ELECT PORT 9"		104	1	104	1	104
35092Z GRINDER BENCH		75	1	75	1	75
35093Z JACK HYDRAULIC 8 TON		30	1	30	1	30
35094Z GRINDER AIR		32	1	32	1	32
35095Z DIE FORMING & PUNCHES		1,445	1	1,445	1	1,445
35096Z DRAFTING MACHINE		50	1	50	1	50
35097Z GRINDER PORTABLE		40	3	120	3	120
35098Z SAW CHAIN		40	1	40	1	40
35099Z GUN CHIPPING PNEUMATIC		60	2	120	2	120
35100Z CHAIN FALL 2 TON		100	2	200	2	200

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DEPT 35 MUNICIPAL RAILWAY

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2211 MACHINERY					
35101Z	LCR BRIDGE	110	1	110	1	110
35102Z	GENERATOR PORTABLE	393	2	786	2	786
35103Z	FUNCTION GENERATOR IH2 TO 3M	128	1	128	1	128
35104Z	RANOOM NOISE GENERATOR #1392	190	1	190	1	190
35105Z	TEKTRDNICS TDR #1502	1,074	1	1,074	1	1,074
35106Z	O5CILLOSCOPE DOALTRACE W/MEM	1,239	1	1,239	1	1,239
35107Z	VOLTMETER AUDIO FREQUENCY RM	150	1	150	1	150
35108Z	SOUND LEVEL METER	180	1	180	1	180
35109Z	WRENCH SET SOCKET	40	1	40	1	40
35110Z	PUMP GREASE HIGH PRESSURE	47	30	1,410	30	1,410
35111Z	WRENCH SET IMPACT PNEUMATIC	80	1	80	1	80
35112Z	JOINT TESTER INSULATED	395	1	395	1	395
35113Z	SAW ELECTRIC PORTABLE	50	2	100	2	100
35114Z	ROUTER	40	1	40	1	40
35115Z	PUMP ELECTRIC	18	2	36	2	36
35116Z	BUFFER 15 INCH	170	2	340	2	340
35117Z	BUFFER 19 INCH	198	2	396	2	396
35118Z	VACUUM CLEANER UPRIGHT	41	4	164	4	164
35119Z	DOLLY DRUM	21	3	63	3	63
35120Z	VICE MECHANIC HEAVY DUTY	25	3	75	3	75
35121Z	ROTOHAMMER	80	1	80	1	80

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DEPT 35 MUNICIPAL RAILWAY

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBOBJECT 2211 MACHINERY						
35122Z	DRUM DEHADEL	5	2	10	2	10
35123Z	SAW TABLE	80	1	80	1	80
35124Z	CABINET STORAGE	30	4	120	4	120
35125Z	WRENCH PIPE	8	4	32	4	32
35126Z	TRUCK HAND	10	4	40	4	40
35127Z	MANLIFT ELECTRIC HYDRAVLIE	3,000	1	3,000	1	3,000
35128Z	PA SYSTEM	90	1	90	1	90
35129Z	HOIST	240	1	240	1	240
TOTAL SUBOBJECT			141*	19,278*	141*	19,278*
SUBOBJECT 2213 FIELD EQUIPMENT						
35130Z	MOBILE CONTROL CENTER	360	1	360	1	360
35131Z	SCAFFOLDING ALUMINUM	400	1	400	1	400
TOTAL SUBOBJECT			2*	760*	2*	760*
SUBOBJECT 2215 BLDG SUPPORT						
35132Z	LADDER	34	8	272	8	272
TOTAL SUBOBJECT			8*	272*	8*	272*
SUBOBJECT 2220 COMMUNICATIONS						
35133Z	RADIO PORTABLE TWO WAY	220	39	8,580	39	8,580
35134Z	PAGE VOICE TONE	65	10	650	10	650
35135Z	INTERCOM SYSTEM 2-WAY	80	2	160	2	160
TOTAL SUBOBJECT			51*	9,390*	51*	9,390*
SUBOBJECT 2230 DATA PROCESS						
35136Z	COMPUTER MULTI-TASKING	9,600	1	9,600	1	9,600

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DEPT 35 MUNICIPAL RAILWAY		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2230 DATA PROCESS					
TOTAL SUBJECT			1*	9,600*	1*	9,600*
SUBJECT	2260 OFFICE					
35137Z	EXECUTIVE DESK	49	9	441	7	343
35138Z	STENOGRAPHERS DESK	55	4	220	4	220
35139Z	MANUAL TYPE WRITERS	64	4	256	4	256
35140Z	ELECTRIC TYPEWRITERS	186	16	2,976	16	2,976
35141Z	METAL WORK TABLES	16	8	128	8	128
35142Z	STEEL BOOKCASES	13	2	26	2	26
35143Z	FILECABINET 5 DRAWER	29	20	575	20	575
35144Z	STORAGE CABINET	35	6	210	6	210
35145Z	METAL SIDE CHAIRS	8	39	312	39	312
35146Z	TAPE RECORDERS	65	1	65	1	65
35147Z	ELECTRIC CLOCK	10	3	30	3	30
35148Z	MOTION PICTURE PROJECTOR	85	1	85	1	85
35149Z	EXECUTIVE CHAIR	15	3	45	3	45
35150Z	COMBINATION CABINET	31	2	62	2	62
35151Z	ELECTRONIC DESK CALCULATOR	23	2	46	2	46
35152Z	CALCULATOR	125	4	500	4	500
35153Z	ELECTRONIC CALCULATOR	30	2	60	2	60
35154Z	POCKET SIZE TAPE RECORDER	79	2	158	2	158
35155Z	DICTATING MACHINE	157	1	157	1	157

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DEPT 35 MUNICIPAL RAILWAY

EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****				
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2260 OFFICE						
35155Z	PORTABLE FANS	15	3	45	3	45
TOTAL SUBJECT			132*	6,397*	130*	6,299*
SUBJECT 2261 FURNIS FURNIT						
35157Z	TABLE, WORK WITH CABINET	24	1	24	1	24
35158Z	SHELF UNITS	75	8	600	8	600
35159Z	SECRETARY CHAIR	15	6	90	6	90
35160Z	BOOK CASES	15	6	90	5	84
35161Z	OFFICE CHAIR W/WHEELS	25	6	150	6	150
35162Z	CONFERENCE CHAIR	10	12	120	12	120
35163Z	DESK	49	8	392	7	343
35164Z	ELECTRIC TYPEWRITER	170	2	340	2	340
35165Z	BOOKCASE	14	4	56	3	42
35166Z	WORK TABLE	33	3	99	3	99
35167Z	FILE CABINET	38	6	228	6	228
35168Z	DRAFTING TABLE W/STOOL	300	1	300	1	300
35169Z	CABINET WITH SHELVING	260	1	260	1	260
35170Z	PORTABLE RADIO	167	6	1,002	6	1,002
35171Z	METAL DESK	32	1	32	1	32
35172Z	ARMCHAIR	14	1	14	1	14
35173Z	TABLE	12	1	12	1	12
35174Z	WORK BENCH	10	2	20	2	20

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DEPT 35 MUNICIPAL RAILWAY

		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2261 FURNIS FURNIT						
35175Z	WORK BENCH STOOL	2	2	4	2	4
35176Z	CABINET STORAGE BLUEPRINT FO	100	1	100	1	100
35177Z	SHELF METAL OPEN ADJUSTABLE	8	1	8	1	8
35178Z	LEGAL SIZE 5 DRAWER FILE CAB	42	1	42	1	42
35179Z	CASINET FILE LETTER SIZE 5 D	38	1	38	1	38
35180Z	SCHOOL TYPE LOCKER STACKED	4	12	48	12	48
35181Z	SMALL SAFE	30	1	30	1	30
35182Z	WASTE BASKET	2	3	6	3	6
35183Z	DESK TYPE LAMP	7	1	7	1	7
35184Z	BULLETIN BOARD	14	1	14	1	14
35185Z	BLACK BOARD	14	1	14	1	14
35186Z	COPY MACHINE	400	1	400	1	400
35187Z	CABINET SMALL PARTS STORAGE	25	1	25	1	25
35188Z	LOG DESK	50	10	500	10	500
35189Z	LOG DESK STOOL	5	10	50	10	50
35190Z	WASTE BASKET	3	10	30	10	30
35191Z	MEGGER BIDDLE	220	2	440	2	440
TOTAL SUBJECT			134*	5,585*	131*	5,516*
SUBJECT 2265 TECHNICAL						
35192Z	OOMETER	64	1	64	1	64
35193Z	OSCILLOSCOPE	385	1	385	1	385

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DEPT 35 MUNICIPAL RAILWAY

EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****					
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT	
SUBJECT	2265 TECHNICAL						
35194Z	H P MULTI-FAMILY LOGIC TRBLS	140	1	140	1	140	
35195Z	VOLT-OHM METER	40	2	80	2	80	
35196Z	AMPROBE 5KV	60	1	60	1	60	
TOTAL SUBJECT			6*	729*	6*	729*	
TOTAL DEPT			840*	177,866*	830*	168,651*	

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CAPITAL PROJECTS/FACILITIES MAINTENANCE

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DEPT DIVISION SECTION FUND	35 MUNICIPAL RAILWAY 00 MUNICIPAL RAILWAY 00 MUNICIPAL RAILWAY 31600 FACILITIES MAINT PROJECTS	DEP CIC PRI PRI	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED
PROJ NO	DESCRIPTION			
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY			
101	TRANS OP EQUIP		4,404,000	4,404,000
106	MISC FAC MAINT PROJ		522,000	522,000
116	GENEVA DIV		39,680	39,680
117	PRESIDIO DIV		31,120	31,120
118	PIT MCD-POTR DIV		4,200	4,200
119	REPL CABLE MACHINERY		106,840	106,840
120	KIRKLAND DIV		30,240	30,240
121	VAR MAINT POTR D		17,800	17,800
122	VAR IMP KIRKLAND		13,200	13,200
TOTAL SUBJECT			5,169,080*	5,169,080*
TOTAL FUND			5,169,080*	5,169,080*
TOTAL SECTION			5,169,080*	5,169,080*
TOTAL DIVISION			5,169,080*	5,169,080*
TOTAL DEPT			5,169,080*	5,169,080*

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayOPERATIONS DIVISIONField Operations

Justifications

Ref. OF 100 (Field Supervision)

The reorganization of MUNI's Operations Department is a top priority for FY 80/1. The restructuring of this area will emphasize more on-street direct management control. The program areas that are directly affected are Field Operations and Field Support Services. The Field Operations area is assigned responsibility for all on-street operations, including direct operations, supervision, initiation of discipline actions, and radio communications.

As a responsibility area, the Field Operations group will be assigned responsibility for service delivery, adjustment, and on-site supervision of operators on the street. Street supervision will be improved and controlled by assigning responsibility to a Transit Line coordinator for service on given routes. This coupled with the authority to initiate disciplinary action on an operator, rather than recommending disciplinary action, will contribute to stronger first line street supervision. The addition of Field supervisors will further increase control and result in better service delivery. These supervisors and their assistants would be charged with monitoring specific geographical sections of the city. The Metro Manager and Cable Car Manager will retain responsibility for supervision and service delivery for their respective divisions.

The descriptions of generally assigned duties for positions to be reclassified or substituted for previously authorized positions are as follows:

1 - A334 Field Operations Manager

Will be responsible for all aspects of vehicle operations, service delivery, and operators in the field for all vehicle modes; subordinate personnel will have direct responsibility for their specific geographic areas.

1 - A335 Field Superintendent MC/TC

Will, under general direction, direct transit control activities for, and exercise general direction and supervision over operating personnel on all lines of the transit system through a field inspection system; review, evaluate and approve operating and other reports; and perform related duties as required.

The incumbent will have direct responsibility for: developing, coordinating and enforcing policy procedures, rules and regulations governing the maintenance of transit service and schedules.

4 - A338 Field Supervisor and Field Supervisor Assistant

Will, under direction, assist in directing transit control activities for the transit system by exercising supervision over operating personnel and first line supervisory personnel engaged in accelerating service for specific service areas, reassigning and rerouting equipment; and performing duties as required.

The incumbent will have direct responsibility for: coordinating, interpreting and enforcing policy, procedures and regulations governing the maintenance of transit schedules and service.

78 - A339 Transit Line Coordinator

Will, under general supervision, supervise operating personnel in maintaining transit schedules and services; re-route equipment in emergencies; load and dispatch equipment when necessary to expedite service; prepare ordinary operating reports; initiate discipline, including suspension notices for platform personnel, and perform related duties as required.

The incumbent will have direct responsibility for carrying out, explaining and enforcing rules, regulations, policies and procedures relative to the maintenance of transit schedules and services and the safe operation of transit equipment at a fixed location or in an assigned area.

The above structural changes to the street/first line supervision substantially comply with a number of recommendations in the Southern Pacific Transportation Co. Pro Bono Report, (May, 1979).

Ref. OF 101

1 - A340 Chief of Station Operations

4 - 9132 Station Agent Supervisors

39 - 9131 Station Agents - NEW

The Metro subway includes MUNI Metro stations Embarcadero, Montgomery, Powell, Civic Center, Van Ness, Church, Castro, Forest Hill and West Portal.

During full Metro operation, the Station Agents are required to occupy these stations on a 20-hour and 7-day-a-week basis. Agents supervise fare collection and transfer issuance and provide passenger information, and provide general supervision of station areas. As an additional responsibility, they are also expected to perform minor servicing and repairs of fare collection equipment.

Since the Station Agents will work various shifts, proper supervision is required if maximum productivity is to be realized. MUNI Metro operations require that supervision be exercised throughout the entire station system.

The Chief of Station Operations will, under general direction, organize and direct the operations of the Metro Station operation and exercise general direction and supervision over employees engaged in operations and support activities; and perform the related duties required; the incumbent will supervise the entire force of Station Agent Supervisors (8) and Station Agents (68).

The budget assumption for station staffing includes complete Metro operation during the first quarter of FY 1980-81.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. OF 102

- 1 - 9154 Chief Inspector, Communications
- 7 - 9152 Assistant Chief Inspector, Communications
- 10 - 9150 Central Control Dispatcher - NEW

The Communications portion of Field Operations represents the most critical area for transit service delivery. The personnel assigned to this area are responsible for monitoring on-street movement of vehicles, via radio and telephone communications. The responsibilities of the Central Control Communications area have historically included radio communications for eighty per cent of the motor coach fleet and all non-revenue vehicles (i.e., service vehicles, supervisors, care, etc.).

The fall of 1979 brought the dedication of a new radio/telephone dispatch facility at 131 Lenox Avenue. This new facility enlarged the radio capability for increased vehicle coverage, in conjunction with the relocation of the physical plant, was a mobile radio installation program that increased the revenue fleet coverage to include one hundred per cent of the motor coach fleet and one hundred per cent of the trolley coach fleet for a total of eight hundred and forty six radios, an increase from less than four hundred.

The initiation of the LRV operations further increased the operating activity of the facility. The LRV fleet is adding an additional one hundred radios to a separate and dedicated channel. Central Control has also been assigned the responsibility for coordinating all vehicle movements in and access to the Metro System Subway. This responsibility includes staffing and supervision for the Embarcadero Station, the eastern LRV terminal, and monitoring and control of vehicle movement in the subway through a Mimic Board.

A list of the equipment located at the new Central Control is as follows:

1. Five (5) Communications Consoles with CRT's - this console contains nine (9) radio channels and the CRT with keyboard has 82 different data functions.
2. Two (2) Paging Systems that are independent of the consoles.
3. Four (4) Heading Recorders for the Streetcars and Trolley Coaches.
4. Destination Sign and Route Control CRT with keyboard and printer for the LRV System.
5. Fare Collection CRT with keyboard and printer for all Subway Stations Fare Gates which indicate disabled Fare Gates and also Alarms when Policy and Transit Line Coordinators are needed.
6. Recorder and Printer for nine (9) Headway recorders for the Subway System.
7. Mimic board to monitor the LRV Operation in the Subway.
8. Thirty (30) Line call directors which have five (5) centrex phone numbers and twenty-three (23) Hot Lines which connects us with Police, Fire, Ambulance, BART, Division Dispatchers, Division Shops, Embarcadero Dispatcher, Bryant Substation, Overhead Line Department, West Portal Controller and

Cable machinery.

9. Emergency Telephone connected to fifty (50) Emergency Telephones in the Subway.

The staffing levels indicated in this program area represent a net increase in personnel directly attributable to the increased responsibility and activity for this area. The Chief Inspector and additional Assistant Chief Inspectors are necessary for shift supervision. The Central Control Dispatcher Class (9150) personnel staffing has been increased to reflect the increased radio communications activity and the additional responsibility for staffing the Embarcadero Station.

Ref. OF 300

O.P. 1374 Uniforms\$29,465

The uniform allowance in this program area is for Station Agents, Station Agent Supervisors, and Transit Line Controllers. The uniform allotment for Platform personnel is shown in the Field Support Services area.

Ref. OF 400

O.E. 2201 Equipment (as detailed)\$183,150

The equipment items, with the exception of automobiles, are recommended as a result of the Southern Pacific Transportation Company Pro Bono Report (May, 1979). The items are primarily for use by Transit Line Coordinators to expedite execution of their assigned duties. The new automobile requests are for additional street supervision by Field Supervisors; the replacement vehicles are for Mobile Transit Line Coordinators, a function formerly accomplished by 9144, Transit Service Inspectors.

The Pro Bono Report states:

"The Inspector could be at a specific location during peak hours, but in off-peak hours, the Inspector should travel his district in a vehicle such as a three-wheel motorcycle. As the Inspector travels about, he would observe the performance of operators and would conduct efficiency tests to prompt 100% rules compliance. All Inspectors should be radio-equipped so that they could be in constant touch with Central Control. MUNI management should recommend the number of Inspector districts to be created. The cost of the foregoing recommendations would depend upon the number of motorcycles or similar vehicles required. There would be the further cost of equipping some Inspectors with two-way radios and others depend on public telephones. All newly mobile Inspectors should be equipped with two-way radios.

"The advantage of these recommendations is the extending of a more intensive supervision to all parts of the MUNI system."

LINE - ITEM EXPLANATIONSDepartment: Municipal RailwayOPERATIONS DIVISIONSchedules and Traffic

Justifications

Ref. OS 100

SCHEDULE DEPARTMENT

The Schedule Department is responsible for the creation, analysis, and revision of transit service schedules. Its objective is to provide convenient, reliable services as economically as possible. The department also selects and maintains the coach and car stops throughout the system.

The Schedule Department has two major functions:

1. Traffic Checking - obtaining passenger and running time data for use in the preparation of schedules.
2. Schedule Making - analysis of passenger and running time data and actual preparation of schedules.

The Schedule Department has begun implementation of two major programs that will have significant impacts in boosting the overall productivity of the Railway. The iterative process of schedule making is being automated under the RUCUS program. The result will be a significant reduction in scheduled operator overtime, with a consequent increase in the availability of straight time hours for additional transit service specified in the Five Year Plan. UMTA Section guidelines require a sampling program to provide passenger data on a regular basis. The data includes unlinked trips, passenger miles, passenger hours, and other standard performance data at specified intervals for each mode in the system. In addition to satisfying UMTA reporting requirements, the data will be invaluable in monitoring the impacts of Five Year Plan route changes and the development of further marketing strategies.

Ref. OS 101

1400 Series Classifications

The downgrading of the 1444 classification to the 1426 classification in conjunction with the elimination of one 1404 position is submitted as an economy measure. Elimination is conditional upon the successful execution of the Schedule Document Printing Contract (Ref. OS 300).

Ref. OS 102

1 - 1804 Statistician - NEW

Sampling is a highly effective, but relatively inexpensive method of collecting passenger data to evaluate present services and devise new marketing strategies. The 1804 will develop a comprehensive sampling program, using traffic checkers to conduct the actual samples. Data collected will enable MUNI to establish reliable estimates of patronage and revenue by route, time-of-day, transfer and

Fast Pass utilization, type of fare payment by the above categories, trip lengths, etc. The data will update information obtained in the 1975 "On-Board Survey" conducted by Wilbur Smith & Associates and the 1979 Gruen Gruen "Random Digit Phone Survey", on a continuing, dynamic basis.

New Urban Mass Transportation Administration (UMTA) guidelines require transit operators to establish a systematic program to sample patronage and trip lengths on all routes, on an ongoing basis. Failure to strictly comply with these guidelines will jeopardize federal transit operating assistance.

This undertaking requires a person with a strong background in statistical theory and state-of-the-art sampling techniques. Presently, the following duties have been inappropriately assigned, out of necessity, to a 9130 Transit Schedule Maker:

1. Development of sampling methodology and determination of user (MUNI Planning Dept., Schedule Dept., Accounting Dept., MTC, UMTA) requirements.
2. Responsibility for "random trip" selection and assignment of field survey personnel.
3. Review and analysis of the UMTA Section 15 Random Passenger Data Survey.
4. Ongoing update of the official system stop book and the new RUCUS Stop file.
5. Preparation of passenger Ride-Check forms with updated mileage.
6. Ongoing compilation and interpretation of weekly Section 15 reporting statistics.
7. Preparation of annual passenger ridership reports.

Ref. OS 103

1 - 1855 Senior Control Clerk

This position is to be a substitution for one 1853 Control Clerk; the duties are appropriate for the Senior Classification.

Ref. OS 104

2 - 9126 Transit Traffic Checker - NEW

Until now, traffic checkers have been utilized primarily to collect data at maximum load points, for better passenger distributions. A new multi-faceted traffic checking program, being developed by the Transit Schedule Coordinator and to be augmented by the Statistician, includes:

1. Periodic five-level surveys of passenger load data on all lines.
2. A responsive, operations-oriented survey of running time data.
3. An ongoing UMTA Section 15 passenger trip survey program.

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

4. New service extensive phase-in load and running time studies.

5. Fare payment analysis.

6. Monitoring of Five Year Plan route implementations.

7. Monitoring of LRV service, in implementation phases.

To accomplish the minimal UMTA requirements will require the hiring of four additional traffic checkers; approval of these two positions will enable MUNI to undertake the entire program; an additional two positions will be funded through grant funding.

In the past few years, interest in the process of performance evaluation has grown, as exemplified by the UMTA Section 15 legislation, MTC Performance Audits, and the FIRM/MBO process. To date, the emphasis in performance evaluation has been on how well MUNI has been providing its service from a supplier perspective (i.e. analyzing how much service MUNI is putting out on the street), rather than an analysis of how well MUNI is accommodating passenger demand. Adoption of the sampling/traffic checking program and approval of the 1804 Statistician and 9126 Traffic Checker positions would correct this imbalance.

Ref. OS 105

1 - 9194 Transit Schedule Analyst

This position is a substitute for a deleted 9130 Schedule Maker; the substitution of this position is consistent with the additional analysis required to optimize savings and manpower distribution under the RUCUS program.

Ref. OS 300

Schedule Document Printing Contract

\$48,000

The continued maintenance and updating of vehicle schedules, supervisory documents, and driver daily run guides require reproduction of a large number of schedule documents. The implementation of the 5-year Route and Service Plan and the schedule revisions affecting successful operation of same requires awarding of an outside contract for timely delivery of material prior to initiation of new schedules. The requested amount reflects this activity on a yearly basis.

Ref. OS 301

RUCUS Program Development

\$42,400

The present RUCUS implementation contract will terminate in December 1980. It is anticipated that new applications of the RUCUS data base and the desire to enhance EDP functions throughout the MUNI will require a contractual service for software development and/or modification. The requested amount reflects only technical assistance; PUCS data center will provide on-going computer time.

Ref. OS 400

O.E. 2201 Automobile

\$7,000

A vehicle is required for the Schedule Department for the following reasons:

1. Implementation of the various phases of the 5-Year Plan requires extensive field work to ascertain -
 - (a) Operational feasibility relative to turning movements, grades, etc.
 - (b) Actual running time - noting major passenger generators.
 - (c) Practical location of terminals.
 - (d) Proper location of coach stops.
 - (e) Thorough follow-up field work - that stops are painted at proper location.
 - (f) Actual mileage between stops for UMTA reporting.
2. Investigation of requests for establishment of new lines or revision of current routes.
3. Investigation of requests to establish, abandon or relocate Coach and Streetcar stops.
4. Attend meetings with citizen groups, other City Departments, P.U.C., and Board of Supervisors.
5. Deliver schedule material to Division and explain changes.
6. Deliver material to P.U.C. Data Processing Center.

Ref. OS 401

O.E. 2260 Calculator

\$2,500

Additional purchase of four (4) calculators is requested to provide each Schedule Maker and Analyst with required equipment for completion of technical analysis.

Ref. OS 402

O.E. 2265 Odometer, Digital

\$320

Accurate calibrated mileage must be available for all transit lines in operation. UMTA Section 15 reporting requirements further demand stop interval mileages, used as a basis for complete passenger data. Presently, mileage data has been gathered by using a variety of operating vehicles, without benefit of a certified odometer. Requested amount includes installation fee.

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayOPERATIONS DIVISIONSafety and Training

Justifications

Ref. OT 100

- 1 - 1404 Clerk Typist
- 4 - 9170 Transit Operating Instructor
- 1 - A403 Chief Instructor Operations
- 1 - A404 Supervisor of Safety, Counseling and Discipline

The justification for these positions is detailed in the Urban Transportation Development Corp., Ltd. (UTDC) report J8/25, Vol. 1, dated April, 1980, "Recommended Overall MUNI Training Structure and Recommended Training Program for MUNI's Light Rail Vehicles." Subject report will be made available to budget analysts.

Ref. OT 300

O.E. 1280 - Promotional Expense\$5,000

A program is needed to reward safe and courteous operators and motivate by rewarding each operator who operates his vehicle in a safe manner.

Accidents are costly in terms of time, money, and sometimes lives; a large majority of accidents could be prevented, as all drivers are given extensive training as professional drivers.

In order for a driver to do a good job he must be alert, care about his performance, and have incentive. In this pressured type of work and in a system as large as MUNI, there is seldom time to give each driver the positive feedback which all people require. Thus, a driver can begin to feel lost in the crowd, unconsciously stop caring about his job performance, and this is the time which precedes an accident.

A Safety Award Program will fill the need for personal reward and recognition to the safe driving and courteous operator; and at the same time inspire others to achieve the same recognition, admiration, and respect. The program will also improve MUNI's image to the public, and other transit systems; it will build morale and respect among drivers - safe drivers are the key to the MUNI system.

Ref. OT 301

O.E. 1299 - Professional Services\$150,000

The Urban Transportation Development Corp., Ltd. (UTDC) recommended in their report J8/25, Vol. 1, April, 1980, that assistance is required for implementation of the UTDC recommended program to establish an effective training department.

Ref. OT 400

O.E. 2201 - Automobile\$6,200

A vehicle is required by this department for the following reasons:

- A. The Training Department inspects terminals, roadways and sidewalks to assist in elimination of safety hazards. The supervisor responds to serious accidents, day or night, involving the Municipal Railway to prevent their recurrence.
- B. MUNI's six divisions are geographically dispersed. It is often necessary to travel to each of them for supervision and/or safety purposes. Additionally, the supervisor is required to maintain liaison with many City and State departments and attend meetings away from the 949 Presidio Office.
- C. Presently, the Safety & Training Department has no automobile to perform responsibilities as stated above.

Ref. OT 401

O.E. 2260 - Office Equipment (see detailed)\$2,417

The office equipment, as detailed, is required to support the newly requested employments; the equipment represents the minimum additional equipment for the additional employments.

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayOPERATIONS DIVISIONField Support Services

Justifications

Ref. OD 101

Ref. OD 100

A107 Field Service Manager

The reorganization of the MUNI Operations Department integrates the restructuring of the street operations, as represented in the Field Operations program area, described elsewhere in this budget, and operator administration at individual operating divisions, described in detail below.

The Field Support Services program/responsibility area includes operator dispatch and operator administration. Operator Dispatch refers to the actual assignment of operators to work assignments. Operator Administration includes all other administrative supervision necessary to coordinate the enforcement of existing policy and procedures the position of Field Services Manager would be responsible for this area. Detailed descriptions of Operator Dispatch and Operator Administration are in following justifications:

A general background description of MUNI's six (6) operating/administrative divisions is as follows:

Kirkland (diesel coach), Woods (diesel coach), Presidio (trolley coach), Potrero (trolley coach), Cable Car, and Metro/Geneva (streetcar/LRV). All operators are assigned to one of these divisions for administrative purposes.

A. Kirkland Division is located in the Fisherman's Wharf area and provides motor coach service to the lines located in the northern section of the City. Approximately 350 transit operators are assigned to this division. Kirkland has been the staging area for the initial implementation of the Five Year Plan route changes.

B. Woods Division, located near the Southern Pacific 23rd Street Peninsula commute station, provides motor coach service to the lines located primarily in the southern portion of the City. Approximately 500 transit operators are assigned to this division.

C. Presidio Division, located in the same facility as MUNI's general offices, provides trolley coach service to the northern portion of the City. Approximately 230 transit operators are assigned to this division.

D. Potrero Division, located near 17th and Potrero, provides trolley coach service on the Mission Street, Maight Street, 8, 22, and 47 lines. Approximately 325 transit operators are assigned to this division.

E. The Cable Car Division, also referred to as Washington-Mason, provides service on MUNI's three cable car lines. Approximately 165 gripmen and conductors are assigned to this division. The operations component of Cable Car Division will no longer be responsible for vehicle maintenance, cable machinery, or track and channel maintenance in FY 1981. It is anticipated that the Cable Car system will be fully operational during the 1980-81 fiscal year. The budget assumes full operations.

- 1 - A342 Dispatcher Superintendent
- 6 - A344 Chief Dispatcher
- 4 - 9160 Assistant Dispatcher

The Field Support Service program area includes two major functional responsibility areas, namely, a) Operator Dispatch, and, b) Operator Administration. The organizational chart above indicates this division of authority.

Operator Dispatch refers to the actual assignment of platform personnel to work assignments. The distinguishing feature of the changes in this area is a traceable, though localized, line of authority for each division. The Chief Dispatcher would be dedicated to each one of the six divisions and responsible for not only scheduling work assignments, but for assuring that the personnel are available for these assignments.

The Assistant Dispatchers are to be responsible to the Chief Dispatcher at each division. Ideally, the Dispatcher's line of authority would not be diminished and extend to include vehicle dispatching in each yard. The UTDC involvement in the Equipment Department resulted in the Operations Department being charged with the preparation of yard vehicle track lists and conducting vehicle assignments for specific work assignments to assure on-time scheduled-run departures. This responsibility has been assigned to non-management personnel.

This dispatcher group will net an increase of one position in the reorganized structure. This position results from the backfill required for lost time, given baseline staffing requirements. The alternative of filling the open dispatcher shifts with transit operators is unacceptable, due to the resultant loss of operator availability and overtime expense.

Ref. OD 102

- 1 - A343 Administration Superintendent
- 1 - A345 Chief Administrator, Field Services
- 5 - 1444 Clerk Steno

The functional responsibility for Operator Administration at the divisional level is predicated on an elimination of the currently authorized grievance procedures. The elimination of the specialized hearing process for platform personnel would result in a manpower saving for management personnel and would realign the platform and management disciplinary procedures to correspond with the prevailing Civil Service Rules and Regulations.

The reorganized divisional structure would result in a single administration or group for all platform administrative matters; this responsibility would be assigned to the Administration Superintendent (A343). Each operating division will be staffed by a Chief Administrator, Field Services (A345) who would report to the Administration Superintendent and would be responsible for coordinating the enforcement of existing policies, procedures, rules and regulations for platform personnel at each location. The duties of this administrative group would include overseeing the disciplinary procedures, dealing with problems

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

(complaints) and regulating leave policy. The anticipated result of this re-alignment of responsibility would be a more uniform administrative system.

The clerical positions (1444) would provide each division with the necessary clerical support.

Ref. OD 103

6 - 1404 Clerk - NEW

The requested clerical positions in this area are requested to substitute coverage for the 9110 Fare Collections Receiver at five of MUNI's six operating divisions. Class 9110 Fare Collections Receiver currently provide coverage to each of the six operating division, on a seven-day-a-week basis. However, most of the 9110's duties are clerical in nature. It would be more proper and economical to substitute 1404's for this function. Savings would be in excess of one hundred dollars bi-weekly, for a position-for-position substitution. More direct control of personnel would also result from this substitution. The 9110's are supervised by the revenue collection department. The 1404 class would report to on-site supervisors, (i.e. Chief Dispatcher).

The current duties of the 9110 do include cash handling in Feet Pass sales; the Fast Pass marketing program will eliminate the need for cash handling.

The 9110 Class positions have formerly been shown in the MUNI revenue department section.

(Note: The Cable Car Division must retain 9110 coverage in order to accept fare receipts from conductors and collectors assigned to the downtown area)

The total staffing required for this position-for-position substitution is nine; six are requested in this budget, the additional staffing is to be provided by CETA employments.

Ref. OD 300

O.E. 1299 Special Observers\$50,000

This request represents an increased amount, so as to resume selective random surveillance, in addition to the current policy of response surveillance. This proposed increase in surveillance has been recommended by the Deloitte, Haskins and Sells Report on improved cash handling for the Municipal Railway. Increased surveillance is also necessary for the Metro System fare collection system.

Ref. OD 301

O.E. 1460 Property Rental\$30,000

This budget request is based on a total of 100 convenience stations at an average monthly rental of \$25 per station. The convenience stations are requested for use by MUNI Operators.

Ref. OD 302

O.E. 1374 Uniforms (Operator)\$225,000

Increase due to employment of Station Agents and inflationary factor on a new uniform contract. This line item covers uniform allotments for Operators.

Ref. OD 400

O.E. 2260 Office Equipment\$3,840

The office equipment, as detailed, represents the combined requests for new and replacement equipment at various locations throughout Railway Operations Department facilities.

00875

00875

LINE - ITEM EXPLANATIONSDepartment: Municipal RailwayOPERATIONS DIVISIONOperations Administration

Justifications

Ref. OA 100

1 - A301 Transit Analyst - New

The Deputy General Manager, Operations, is responsible for the budgeting, planning, and control of all functions and activities related to the movement of MUNI's fleet, while in revenue service. In addition to the transit operator function, the office's span of control includes the preparation, monitoring, and adjustment of transit schedules, operator training, commendation, and discipline, and the MUNI Metro system, communications, dispatch and operating performances.

This position is requested to assist the Deputy General Manager execute his assigned responsibilities in the above areas.

The Operations Department reorganization is submitted as a top priority for FY 1980-81. The details regarding this reorganization are noted in the Field Operations and Field Support Services program areas. The reorganization will require intensified monitoring and assistance to fully implement the changes within the fiscal year. Additional analysis is necessary to coordinate the reorganization activities and monitor both budgetary considerations and service improvement effects. The incumbent will complement the activities of the 1844 that is also requested for this office.

Ref. OA 101

1 - 1446 Senior Clerk Stenographer - NEW

This position will provide the Deputy General Manager, Operations, with the skilled, high-level assistance essential to assuring effective administrative support. It would relieve the Deputy General Manager from time-wasting office supervision, and would allow him to devote closer attention to the increasing administrative responsibilities. Clerical services for this office have been inadequately provided by a sequence of temporary, CETA, or inexperienced clerical help from other Railway offices and divisions. This position has been requested and denied in previous budget requests.

Ref. OA 102

1844 - Senior Management Assistant - NEW

The Deputy General Manager, Operations', administrative capability is seriously curtailed by the lack of immediate administrative assistance.

Needed is a strong administrative analyst, assistant who can analyze problems, write narrative and statistical reports and recommendations based on the findings, plan, review and re-write revisions and additions to policy and procedures manuals, respond to and follow-up on the administrative and operational needs

and directives of the DGM and be responsible for correspondence and requests for information from city officials, city departments and public.

The incumbent will be responsible for compiling and reviewing the fiscal year operations budget, attend meetings on behalf of the DGM and follow-up on resulting agreements and assignments to insure assignments are executed by operations staff and others.

The current situation requires using senior line management personnel to conduct routine as well as specialized administrative matters. Filling this position will relieve these line managers of the burden, and thus provide more time for them to concentrate on operations management issues and problems.

The increased activities and sophistication of Muni operations has resulted in a large administrative work load, which will require close supervision by this position. Specific examples of this increased activity are the implementation of the 5-Year Plan, Muni Metro service and the installation and integration of the FIRM (MBO) program into the budget/management process.

Ref. OA 301

O.E. - 1206 Travel Expense\$1,050

Funds appropriated under this heading provide for attendance at business meetings, conferences, and seminars by employees and officials of the Railway. Attendance at these meetings is the only avenue through which MUNI personnel can familiarize themselves with the latest advances in their field and is directed towards achieving the greatest possible economic benefit on matters relating to transit operations.

Travel is generally within State to meetings of CAPOTS, Legislative hearings, regional transit groups and other transit properties.

00876

00876

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayEQUIPMENT MAINTENANCEElectrical Vehicle Maintenance
Light Rail Vehicle

Justifications

Ref. EL 100

7/1/80 LRV POSITIONS REQUIRED

Class Number

Function	7306	7309	7318	7379	7409	7430	Electric 9102 Shop	Supv	Total
I Preventative Maintenance			4	12.64					16.64
II Daily/Weekly Inspection				10	3.79				13.79
III Staff & Support Mileage	9.26	3.86	2.0	3.74			19.74	17.29	55.89
IV Pointman					3				3
V Scheduled Repair				10	3.28		2		15.28
VI Electronics Systems			12			10.5			22.5
VII Road Calls				5	4.21				9.21
VIII Supervision								19	19
IX Support Staff									
TOTAL	9.26	3.86	18	41.38	14.28	10.5	19.74	19.29	19
11% Vacancy/Absenteeism	1.02	.42	1.98	4.55	1.57	1.16	2.17	2.12	-
TOTAL	10.28	4.28	19.98	45.93	15.85	11.66	21.91	21.41	19

I. Positions Required to Perform Preventive Maintenance Inspection

Inspection Type	# Inspections Per Yr	Wkr Hrs per Inspections	Wkr Hours per Year	Positions Required
A - 45 Day	400	32	12,800	7.35
B - 90	200	36	7,200	4.13
C - 180	100	45	4,500	2.58
D - 360	100	45	4,500	2.58
			29,000	16.64

II. Daily and Weekly Inspections

A. Daily and weekly inspection is performed on each in-service vehicle.

Inspection Type	# of Vehicles	# of Inspections/Wk.	Hrs. Ea. Inspection	Hrs./ Week	Equiv. Positions
Daily	42	168	2	336	10.03
Weekly	42	42	3	126	3.76
				TOTAL	13.79

III. Staff to Support Vehicle Mileage

Class #	# Vehicles	Mileage/Wk.	Formula	Equiv. Positions
9102	42		.47 man/ vehicle	19.74
7306		38,575	.24 men/ 1000 mi/wk.	9.26
7309		38,575	.10 men/ 1000 mi/wk.	3.86
Assorted (Repair)		38,575	250 mi/defect 5 hrs/repair	23.03
			TOTAL	55.89

IV. Pointman/Hostlar

The equivalent of one position per shift is required for vehicle yard assignment, switching, and vehicle movement.

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

V. Scheduled Remove and Replace

The maintenance program includes scheduled replacement of designated components to improve equipment reliability and to reduce the total repair worker hours required. The table below summarizes the positions required during 1980-81 to support this program.

(v.a.) Positions Required* for Scheduled Component Replacement

Positions in Running Repair Shop for Removal and Replacement

Component	Replacement Cycle	Wkr Hrs/Component	#/Car	Wkr Hrs/Car	# Cars FY 80-81	Total WkrHrs FY 80-81
Hydraulic Booster	360 days	4	3	12	100	1200
Trucks	720 days	4	3	12	50	600
Pantograph	540 days	2	1	2	75	150
Coupler Heads	720 days	4	2	8	50	400
TI Reservoir & Safety Valves	360 days	1	1	1	100	100
Tee & Bleed Fittings	360 days	1-2/3	3	5	100	500
Automatic Drain Valve	720 days	3	2	6	50	300
Destination Sign Motor	360 days	1-1/2	3	9	100	900
Emergency Brake Manifold	720 days	1-1/2	6	2.5	50	125
Hydraulic Actuators	540 days	2.5+	1	17	75	1275
Main Reservoir Filter	720 days	1	1	1	50	50
GSX - 5 Control Unit	720 days	2.5	1	2.5	50	125
Air Compressor Motor	720 days	6	1	6	50	<u>300</u> 6025

EQUIVALENT POSITIONS (total hrs /33.5/52) = 3.46

* by manufacturer

(V.b) POSITIONS IN OVERHAUL SHOPS FOR REPAIR

Component	Repair* Hrs ea	# to be Repaired	Total Wkr Hrs 80-81
Hydraulic Booster	13	100	1,300
Trucks	16	720	11,520
Pantograph	9	75	675
Coupler Heads	2	50	100
TI Reservoir & Safety Valve	2	100	200
Tee & Bleed Fittings	5	100	500
Auto Drain Valve	1.5	50	75
Variable Load Valves	7	100	700
Destination Signs	12	100	1,200
Emergency Brake Manifold	2	50	100
Hydraulic Actuator	11	50	550
Main Reservoir Filter	1	720	720
GSX - 5 Control Unit	3	50	150
Air Compressor Motor	56	50	<u>2,800</u>
			20,590

* by manufacturer

EQUIVALENT POSITIONS (Total hrs/33.5/52) = 11.82

Scheduled Repair Summary

A. Running Repair	3.46
B. Heavy Overhaul	<u>11.82</u>
	15.28

LINE-ITEM EXPLANATIONS

Department: Municipal Railway

VI. ELECTRONIC SYSTEM INSPECTION AND REPAIR

Functional Summary

System Function	Schedule	Maintenance Hours/Wk	Calo. Manpower Productive Hrs/Wk	Positions	CLASSIFICATIONS	
					731R	7410
Fare Collection	6 am-12 am	167.5	167.5/33.5 =	5	4.0	1.0
Data Transmission	6 am-12 am	54.27	54.27/33.5 =	1.62	1.0	0.5
Platform Display	6 am-12 am	40.25	40.25/33.5 =	1.2		1.0
DS + RC Central Control	6 am-12 am	33.5	33.5/33.5 =	1.0	1.0	
Radio System/Vehicle Components	6 am-12 am	469.0	469/33.5 =	14	8.5	5.5
D.T.E. (180 Day Inspection)	Day Shift	50.92	50.92/33.5 =	1.52	1.0	0.5
Quality Control	Day Shift	50.0	50.0/33.5 =	1.49	1.5	
Hardware/Software Revisions	Day Shift	34.0	34.0/33.5 =	1.01	1.0	
CCTV Monitors & Cameræ	Day Shift	33.0	33.0/33.5 =	.985	0.5	0.5
General Support - Shop	Day Shift	150.75	150.75/33.5 =	4.5		4.5
Computer Terminals	Day Shift	50.29	50.29/33.5 =	1.5	1.0	0.5
					19.5	14.0

VII. Respond to In-Service Failures

$$\text{Formulas} = \frac{\text{Weekly miles}}{\text{Miles/Defect}} \times \text{Hrs/repair} \frac{38,575}{250} \times 2 + 33.5 = 9.21$$

Ref. EL 101

1 - 1424 Clerk Typist - New

An existing clerk typist position needs to be made permanent. This position is required to support on going typing activity related to Muni Maintenance Information System; inventory system scheduling functions and requisitions for parts

Ref. EL 102

1 - 1842 Management Assistant - NEW

An existing temporary Management Assistant position needs to be made permanent. The major function of this position is the management of the MUNI Metro Maintenance Information System (M3IS), which includes analysis of information and the preparation of performance reports on the LRV's.

Ref. EL 103

1 - 1853 EDP Control Clerk - NEW

An existing temporary EDP Control Clerk is needed to continue assisting with the processing involved in the special LRV work order system, management reporting, and inventory systems. The need for this processing to be orderly and timely for there to be coordination between maintenance and PUC staff is crucial. Systems reliability can be achieved only if someone monitors these systems on a full-time basis.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EL 104

9/4/80 LRV ADDITIONAL POSITIONS REQUIRED

Function	Total	7379	7409	7306	9102	7309	Electric Shop	7430
II Daily/Weekly Inspection	14.63	10	4.63					
III Staff to Support Mileage	42.96			7.87	12.22	3.28	19.59	
VI Electronics Systems	1							1
VII Road Calls	<u>7.84</u>	<u>4</u>	<u>3.84</u>					
Subtotal	14	8.47	7.87	12.22	3.28	19.59	1	
+ 11%	<u>1.54</u>	<u>.93</u>	<u>.87</u>	<u>1.34</u>	<u>.36</u>	<u>2.15</u>	<u>.11</u>	
TOTAL	15.54	9.40	8.74	13.56	3.65	21.74	1.11	
Reass. PCC.	14.02	3.84	6.18	6.00	1.79	6.96	0	
Net Change								
TOTAL	1.52	5.56	2.56	7.56	1.85	14.78	1.11	
New Positions Requested:	1.52	5.56	0	7	0	14.78	1	
* 7379 - 5.78 7409 - 5 7332 - 1 7319 - 1 7434 - 1 7376 - 1 (Sheetmetal) 7318								

Ref. EL 104 (cont.)

II. Daily and Weekly Inspections

Type Inspection	#/Wk.	Hrs. ea.	Hrs./Wk.	Equiv. Pos.
Daily (68 x 5 + 34 x 1) =	374	2	748	22.33
Weekly (68 x 1) =	68	3	204	6.09
				28.42

Net Increase

14.63

III. Staff to Support Mileage

Class #	# Veh.	Mi/Wk.	Formula	Equiv. Pos.	Nat Inc.
9102	68	71,395	.47 man/vehicle	31.96	12.22
7306			.24 man/1,000 mi/wk.	17.13	7.87
7309			.10 man/1,000 mi/wk.	7.14	3.28
Repair Group			250 mi/defect 5 hr/repair	42.62	19.59
Total					42.96

VII. Respond to In-Service Failures

71,395 mi/wk + 250 mi/defect x 2 hr/repair + 33.5 = 17.05 positions.

Net Increase from 7/1 = 7.84 positions.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EL 104

Reduction of LRV Staff Per Weekend Mileage Reduction
(Assumes Saturday and Sunday 100% PCC Service)A. PCC Increase

PCC mi. increase 9/4 - 1/1 = 11,900 mi/wk x 17wk
 PCC mi. increase 1/1 - 6/30 = 13,540 mi/wk x 26wk

	9/4				1/1			
	7409	7306	7309	Repair	7379	7306	7309	Repair
	.572	.24	.97	.37	.572	.24	.07	.37
Sub	11.9				13.54			
Daily insp ^a	6.8	2.856	.833	4.403	7.745	3.25	.94	5.01
Sub	.27				.27			
11%	7.57				8.015			
Total	.78	.314	.092	.48	.882	.357	.104	.55
Less 9/4	7.85	3.17	.925	4.887	8.897	3.607	1.044	5.56
Net inc					7.85	3.17	.925	4.887
					1.047	.437	.119	.673

Cleaning = 45 veh x .3 men/veh x 2/7 = 3.9
 x 45 veh day x 24g/wk = 90 insp x .1 hr ea =

B. LRV Staff Reduction

LRV mi reduction 9/4 - 1/1 = 11,900 mi/wk x 17wk
 LRV mi reduction 1/1 - 6/30 = 13,540 mi/wk x 26wk

1. 9/4II. Daily/Weekly

Daily 84 insp/wk x 2 hr = 168 hrs/wk / 33.5 = 5.01 pos

III. Staff to Support mi

9102 42 veh x .47 x 2/7 = 5.64
 7306 .24 men/1,000 mi = 2.856
 7309 .10 men/1,000 mi = 1.19
 Repair 250 mi/deferred x 5 hr = 7.104

Ref. EL 104 (continued)

Reduction of LRV Staff Per Weekend Mileage Reduction
(Assumes Saturday and Sunday 100% PCC Service)VII. RC's

11,900 mi/wk x 2 hr / 33.5 = 2.842
 250 mi/defer

	7379	7409	7306	7309	9102	Elect Shop
II	5.01					
III			2.856	1.19	5.64	7.104
VII	2.2	.642				
Sub Total	7.842		2.856	1.19	5.64	7.104
11%	.862		.314	.13	.62	.781
Total	8.705		3.170	1.321	6.26	7.885
Reass PCC	7.85		3.17	.925	3.9	4.887
Net Reduction:	.86		-	-	2.36	3.0

2. 1/1 (Diff of 13,540 - 11,900 mi/wk = 1640 mi/wk)

II. No change

III. 9102 No change
 7306 .394
 7309 .164
 Repair .979

VII. RC = .392

C. Summary of LRV Staff Reductions

Class #	Total # of Positions	Perm	Temp
9102	2.36	2	.36
7306			
7379	2.29	2	.29
7309	.4		
7332	1.00	1	.56
7409	.56		
Total	6.61	5	1.61

00881

00881

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EL 104 (continued)

Reduction of LRV Staff Per Weekend Mileage Reduction
 (Assumes Saturday and Sunday 100% PCC Service)

D. Summary of Staff Reductions from 7 Day Week

<u>Class</u>	<u>Original # of Positions</u>	<u>Reduction for 5 Day Week</u>	<u>Balance</u>	<u>Adjusted Request</u>
7319	1		1	1
7332	1	1	0	0
7376	1		1	1
7379	7.3	2.25	5.01	5
7409	10.56	.56	10	10
7430	1		1	1
7434	1		1	1
9102	7	2.36	4.64	4 perm .64 temp

Ref. EL 105

1/1/81 LRV - Additional Positions Required

<u>Function</u>	<u>Total</u>	<u>7379</u>	<u>7409</u>	<u>7306</u>	<u>7309</u>	<u>9102</u>	<u>Elec</u>	<u>Elec Shop</u>
II	5.01	5.01						
III	14.87			2.37	.98	5.64		5.88
IV								
VII	2.35	2.00	.35					
VIII								
IX								
Sub	22.23	7.01	.35	2.37	.98	5.64		5.88
11%	2.45	.77	.04	.26	.12	.62		.66
Total Needed	24.68	7.78	.39	2.63	1.10	6.26		6.54
Reass PCC	18.86	7.80	.66	2.62	.77	5.10		1.91
Net inc	5.82	0	< .27>	0	.33	1.16		4.63
New Positions Required	5.36			0	0	1		4.36

Ref. EL 105

II. Daily and Weekly Inspections

<u>Type Inspection</u>	<u>#/Wk.</u>	<u>Hrs./ea.</u>	<u>Hrs./Wk.</u>	<u>Equiv. Pos.</u>
Daily (80 voh. x 5 day + 40)	440	2	880	26.27
Weekly (80 voh x 1 day)	80	3	240	7.16
				33.43
				5.01
Net Increase from 9/4 =				

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

III. Staff to Support Mileage

<u>Class #</u>	<u># Veh.</u>	<u>Mi/Wk.</u>	<u>Formula</u>	<u>Equiv. Pos.</u>	<u>Net Inc.</u>
9102	80	81,235	.47 men/vehicle	37.6	5.64
7306			.24 men/1,000 mi/wk.	19.5	2.37
7309			.10 men/1,000 mi/wk.	8.12	.98
Repair Group			250 mi/defect 5 br/repair	48.5	<u>5.88</u>
Total Net Increase from 9/4:					14.87

VII. Respond to In-Service Failures

81,235 mi/wk + 250 mi/defect x 2 hr/repair + 33.5 = 19.4 positions.

Net Increase from 9/4 = 2.35 positions.

Ref. EL 190

Emergency Overtime \$34,000

Supervisors - 300 hours; Mechanics - 1,300 hours; Car Cleaners - 100 hours.

Ref. EL 191

Scheduled Overtime for Holidays \$118,200

Three holidays full schedule (45 mechanics, 18 car cleaners); Ten holidays at "Sunday" schedule (3 mechanics + 1 supervisor per shift, 2 car cleaners).

Ref. EL 301

Yearly Maintenance on HP 1000 \$16,800

Maintenance of equipment and software includes all updating and installation of software updates (new programs) and equipment maintenance. Training includes in-house training at Hewlett Packard in Palo Alto.

Ref. EL 401

Work Table with Cabinet \$120

Will be used to store LRV wheel truing machine tools and warranty and equipment maintenance records. There is presently no storage facilities for these items. A method to recover records is necessary to support warranty claims and as a reference point for future maintenance.

Ref. EL 402

2 - Bench Vise \$360

Presently, there are no bench vises in the Running Repair Shop and there is a need to use a vise in this area numerous times during each work shift. A consequence of not having vises in this area is the need then to take the items to be worked on to the Overhaul Shop and use the vise located there which are frequently already in use by Overhaul Shop personnel.

Ref. EL 403

Impact Wrench \$437

As recommended by Boeing-Vertol, several small components will be removed and replaced on a scheduled basis in Running Repair.

Estimation of manpower needs are based on using shop aids and tools recommended in the B/V maintenance manuals. Not having such aids and tools will result in our inability to perform required maintenance as scheduled with the budgeted manpower.

Ref. EL 404

72 - Tool Storage Locker \$9,000

Present tool storage locker space is totally inadequate. These lockers are badly needed to safely secure tools and reduce replacement costs due to theft.

Ref. EL 405

Torque Wrench \$251

Many bolts and cap screws on the trucks and other large components of the LRV must be tightened to the manufacturer's specified torque.

Within the 1980-81 fiscal year the first scheduled overhaul change-outs of many of the larger components will be reached requiring the use of this wrench.

If the work is performed without a torque wrench shop personnel cannot insure that they have torqued to the specified limits.

Ref. EL 406

70 Locker, 1 Tier Add On \$4,057

The lockers are needed for storage of clothing and personal effects.

00883

00883

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EL 407

\$3,500EQUIPMENT MAINTENANCE DIVISIONDyna Crimp II Pump, with Accessories

When a traction motor is removed from an LRV truck and replaced with a new motor it is necessary to fix new terminals to the lead wires of the motor. Proper installation of these terminals requires that they be crimped with a hydraulic crimping tool such as the one which is here requested.

If the terminals on the traction motors are improperly or inadequately crimped it could result in a motor failure and/or damage.

Ref. EL 408

\$9,000Fork Lift-Electric

As a part of scheduled LRV maintenance several units and componets, weighing up to 1,000 lbs., must be removed and replaced in Running Repair. This work will be accomplished with the aid of this machine.

The working area in which this fork lift will be used is limited and will not permit the use of another sized fork lift.

Without this machine the only other method for moving these units is by manual force which is very likely to lead to damage to the equipment and/or injury to shop personnel.

Ref. EL 409

\$2,6282 - Typewriters

The LRV Office has three Clerk Typists. Of the three typewriters two are currently being leased. It is more economical to buy a typewriter than to rent it. Since the three typists each require a typewriter the office should have three typewriters.

Ref. EL 410

\$3062 - Combination Cabinet

Metro Office does not have any storage room, area or rack. Office Supplies are kept in one cabinet which is running out of space. The office needs two combination cabinets to store supplies and to provide space for storage of apparel for the staff. Combination cabinets cost almost the same as regular cabinets, but they also provide space for storage of jackets, coats, hats, etc. Metro Office does not have proper facility for the employees to place their apparel. There is one coat tree which has a limited capacity.

PCC Electric Equipment Maintenance

Justifications

Ref. EP 100

PCC POSITIONS REQUIRED

	7/1				9/4			
	7379 7402	7306	7309	Electric Shop	7379 7409	7306	7309	Electric Shop
ABCD	.124				.124			
Repairs & Dispatch	.240				.240			
Body Work		.240				.240		
Painting			.070				.070	
Component Overhaul	.208		.37		.208		.37	.37
Sub-total	.50	.24	.07	.37	.572	.24	.07	.37
Mileage Factor		33.053					9.840	
Sub-total	18.91	7.93	2.31	12.23	5.63	2.36	.69	3.64
Daily Inspection	.77				.28			
Sub-total	19.68				5.91			
11% Absenteeism Vacancy Factor	2.16	.87	.25	1.35	.65	.26	.08	.4
TOTAL Positions Required	21.84	8.8	2.56	13.58	6.56	2.62	.77	4.04
			TOTAL	46.78		TOTAL		13.99

Ref. EP 190

Emergency Overtime\$9,600

To be used for emergencies. No increase in hours over the current year.

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EP 101

Temporary Salaries

2.25 7379 and .5 7409 are required to complete the UTDC recommended maintenance improvement program, project 8.

Ref. EP 301

PCC Component Repair

Required for component repair of PCC's which cannot be done in-house. These include certain controller components which control the speed of PCC streetcars, as well as rotor motors and voltage regulators.

EQUIPMENT MAINTENANCE DIVISION

Electrical Vehicle Maintenance
Trolley Coech

Justifications

Ref. ET 101

Trolley Coech Crafts Positions Per 100 Miles/Week

<u>Work Performed</u>	<u>7379 & 7409</u>	<u>7306</u>	<u>7309</u>	<u>Electric Shop *</u>	<u>7318 & 7381</u>	<u>Total</u>
ABCD & E Preventive Maintenance Inspections	.048					
Repairs, Dispatch & Steam Cleaning	.230					
Body Work		.033				
Painting			.010			
Component Overhaul Wiring, Misc. Accident & Vandalism Repair	.032			.058		
Automotive Component Overhaul						.020
Sub-Total (# positions per 1000 miles/week)	.310	.033	.010	.058		.020
Multiply by Mileage Factor: $\frac{7,520,000}{52,000}$	144.615	144.615	144.615	144.615	144.615	144.615
SUB - TOTAL	44.830	4.772	1.446	8.738		2.892
Plus Daily Inspection	4.659					
Plus Absenteeism Vacancy Factor of 11%	5.443	.524	.159	.922		.318
TOTAL PERMANENT POSITIONS REQUIRED	54.932	5.296	1.605	9.660	3.210	77.03
Continuing	57.00	5.00	1.47	7.46	4.24	75.17
New	-0-	-0-	-0-	-0-	-0-	-0-

*Classes 7305, 7319, 7326, 7332, 7387, 7390, 7414, 7434, 7379, 7409

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. ET 102

Temporary Salaries

2.6 - 7409 Electric Transit Service workers are required to respond to road calls. Trolley coach permanent staffing formulas assume 2,200 miles between in-service road failures. Actual performance next year is expected to be 750 miles. At the projected mileage of 7.5m this results in an excess of 6591 road calls/year. $(7,500,000 \div 750 = 10,000 - \$7,500,000 \div 2,250 = 3,409. 6591 \times .68 \text{ man hours/road call} = 4,482 \text{ man hours/year} \div 33.5 = 2.6 \text{ positions.})$ 1.65 7409, .11 7381 and 2.25 7379 are required to complete the UTDC recommended maintenance improvement program.

Ref. ET 103

0.9 - 7379 - New

New positions are required for servicing, preventive maintenance and repair of vehicle and Stationary Keene Fare Collections Equipment. (1.5 EM .9 ET, .6 EL)

Ref. ET 190

Unscheduled Overtime for Fare Collection System Failures

No increase in hours over current year.

Ref. ET 191

Unscheduled Overtime for Emergencies

No increase in hours over current year.

Ref. ET 302

Vehicle Component Repair

Contractual services are required for the following projects: Blow out and "R" coil rewinding, built gear riveting, power pedal modification design, installation of new accelerating cylinders.

Ref. ET 401

Porta Power and Attachments

When Presidio shop requires the use of a hydraulic tool to remove radius rods or bend body metal, they must borrow the tools from Metro Center. This is extremely time consuming. A Porta Power with attachments at the Presidio Shop will save the time required in obtaining and returning tools from Metro Center and thus enable more rapid repair work on trolley coaches and increase vehicle availability.

\$500

Ref. ET 402

2 - 8 Ton Hydraulic Jack

\$175

Trolley Coach road call work is often delayed due to the inability of shop personnel to work under the coaches in a safe and efficient manner. The use of two 8 ton jacks will enable shop personnel to raise the coaches during a road call and facilitate repair.

Ref. ET 403

2 - Impact Wrenches

\$600

There is only one heavy duty impact wrench at the Potrero Shop. Often, more than one mechanic requires the use of an impact wrench at the same time. Having a second wrench will cut down on the time a mechanic has to wait for the proper tool.

Ref. ET 404

12 - Heavy Duty Tool Lockers

Tool Lockers are needed to provide a secure storage space for hand and power tools. Without proper storage tools get lost, stolen and damaged causing replacement and repair. Placement of lockers near work areas saves time and expense by making tools readily available at the locations they are used. The present supply of lockers is insufficient. One locker is needed for every full-time mechanic.

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayEQUIPMENT MAINTENANCE DIVISIONElectrical Vehicle Maintenance
Cable Car

Justifications

Ref. EC 101

Cable Car Crafts Positions Per 1000 Miles/WeekWork Performed

Preventive Maintenance	4.890
Daily Service & Repair	16.14
Component Rebuild	3.32
SUB - TOTAL	24.35
Plus Absenteeism/Vacancy Factor off 11%	2.69
TOTAL PERMANENT POSITIONS REQUIRED	27.04

CLASS

	7379	7409	7344	7332	7434	7309	7390	Shop
Total								
Continuing	8.00	4.00	4.75	1.75	1.00	1.87	.68	3.87
25.92								
New	-	-	1.00	-	-	-	-	-
1.00								
26.92	8.00	4.00	5.75	1.75	1.00	1.87	.68	3.87

One additional carpenter is required. The current number of carpenters (4.75) has proven insufficient to staff an on-going program of vehicle and vehicle related repair work in addition to the implementation of a program for building New Cable Cars. The building of new Cable Cars requires at least one full time carpenter who will not be pulled off for on-going emergency repairs. With an additional full time Carpenter New Cable Cars can be produced at a rate of one per 12 month period.

Ref. EC 102

Temporary Salaries

Temporary salaries are required to continue and complete the specified UTDC maintenance improvement programs begun in 1979.

UTDC Maintenance Improvement Project	Class	Temporary Positions Required, 12 mo. Period, FY 1980-81	Cost in FY 1980 \$	Comments
5 % Training Allowance	7379	.30	6,843	5% of permanent salaries to allow time off for training purposes.
Recommended by UTDC for Designated Classifications	7409	.15	2,968	

Ref. EC 190

Unscheduled Overtime for Cable Car System Failures\$42,240

No increase in hours over current year.

Ref. EC 301

Vehicle Component Repair\$122,000

\$32,000 to be used for P.A. Pulley overhauls, overhaul of daralict components, recasting parts, and car standardization. \$90,000 for approximately 30-35 cable car grip assemblies to replace the existing grip assemblies.

The existing grips are getting very old and worn, and are approaching metal fatigue in critical areas. Metal fatigue can result in parts breakage and cause more extensive damage to the vehicle and create a potential passenger safety hazard.

Ref. EC 401

Radial Drill\$30,000

Currently, work requiring the drilling of large shapes and patterns in the repair of cable car bodys must be trucked to Metro Center, which is 4 1/2 miles from the Cable Car Shops. Metro Shops then schedule this work in conjunction with LRV and PCC work. Acquisition of this drill will enable cable car shop personnel to perform more of the day-to-day cable car body and rebuilding work in-house. It will save time consumed in transportation and coordinating inter-shop activity.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EC 402

Panel Saw and Holddown\$980

Plywood parts are needed for the rebuilding and repair of cable car bodies. The only saw available at the cable car shops that is able to cut large sheets of plywood, requires two workers for safe operation. A panel saw with holddown will enable one worker to safely cut large sheets of plywood and save the time now spent by a second worker.

Ref. EC 403

Floor Model Jig Saw\$5,125

Much of the wood work requiring sharp turns and fancy trim work for the wooden bodies of the cable cars has to be done by hand. A floor model jig saw can do much of this trim work and save labor now spent on hand operations.

Ref. EC 404

Battery Cart\$100

The batteries used in the cable cars weigh net 100 lbs each. When these batteries require service in the back of the shops, two workers are required to transport one battery safely. A battery cart will enable one worker to transport several batteries at the same time, with less chance of industrial injury or damage to the batteries.

Ref. EC 406

Band Saw with Stand and Motor\$1,100

Currently, the fabrication of damaged wood parts on the cable car bodies has to be done at the Cable Car Shop - about four miles away from the Cable Car Barn. A band saw at the Cable Car Barn would enable the replacement of damaged wood sections in-house, saving the time required to ship parts across town and shorten turnaround time required in repairing damaged cars.

Ref. EC 407

Cutting Outfit\$475

In rebuilding cable cars, many of the metal parts are so badly rusted or distorted that the only way to remove them is to cut them away. Presently, cablecar personnel have to borrow a cutting outfit from Metro Center. This requires significant time loss in obtaining and returning the outfit. A cutting outfit will eliminate this wasteful expenditure of manpower and shorten the time of repairs.

Ref. EC 408

6 - Heavy Duty Tool Lockers\$750

Tool lockers are needed to provide a secure storage space for hand and power tools. Without proper storage tools get lost, stolen, and damaged causing replacement and repair. Placement of lockers near work areas saves time and expense by making tools readily available at the locations they are used.

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayEQUIPMENT MAINTENANCE DIVISIONAutomotive Vehicle Maintenance
Motor Coach

Justifications

Ref. EM 101

MOTOR COACHSUMMARY OF NEW PERMANENT POSITIONS

<u>Class</u>	<u>A. Reqd Per UTDC Formula</u>	<u>B. Reqd for 7 day week</u>	<u>C. Reqd for Fare Collectn</u>	<u>Total Pos Needed</u>	<u>Cont Perm Pos</u>	<u>New Pos Reqd</u>
7249	—	1.00		1		1.0
7410	82.651			82.651	76.00	7.0
7381)*						
7313)	89.247	3.00		92.247	85.76	6.0
7306	20.579			20.579	20.00	1.0
7382	—	1.00		1.0		1.0
7387	2.526			2.526	0.16	2.0
7309	2.526			2.526	2.46	—
7379			1.5	1.5		1.5

*Classification 7313 automotive machinist is being reduced and vacancies as they occur become 7381; auto mechanic.

EQUIPMENT MAINTENANCE DIVISIONAutomotive Vehicle Maintenance
Motor Coach

Justifications

Ref. EM 101

A. Motor Coach Crafts Positions Per 100 Miles/Week

<u>Work Performed</u>	<u>7410</u>	<u>7381 & 7313</u>	<u>7306</u>	<u>7387</u>	<u>7309</u>
ABCD Preventive & Brakes Maintenance Inspections	.014	.017	.007		
Running Repairs	.055	.155			
Component Repairs	.004	.056			
Body Work	.003		.050	.007	
Painting					.007
Sub-total (# of posi- tions per 1000 mi/week	.076	.228	.057	.007	.007
Multiply by Mileage Factor: $\frac{16,913,996}{52,000} =$	325.269	325.269	325.269	325.269	325.269
Sub-Total	24.720	74.163	18.540	2.276	2.276
Daily Servicing: (11x434) Vehicles in Service	47.74				
Non-Revenue Veh Maint	2.00	3.00			
Increase Brake Inspec- tions to 750 miles		2.000			
Maintain 25 Vehicle Lifts for 12 months		1.240			
SUB - TOTAL	74.46	80.403	18.540	2.276	2.276
Plus 11% Absenteeism/ Vacancy Factor	8.191	8.844	2.089	.250	.250
TOTAL PERMANENT POSITIONS REQUIRED	82.651	89.247	20.579	2.526	2.526
Continuing MC	74.46	58.76	24.00	20.00	
Continuing Non Rev	2.00	3.00	-	-	.16
New Positions Required	7.00	3.00	-	-	2.00

PROGRAM: MUNI Equipment Maintenance, Motor Coaches

Temporary Salaries

Temporary salaries are required to continue and complete the specified UTDC maintenance improvement programs begun in 1979.

UTDC Maintenance Improvement Project	Class	Temp Positions Required, 12 mo. Period, FY 1980-81	Comments
PROJECT 5: Respond to Motor Coach Road Calls	7410	10.6	Manpower formulas assume 2500 mi/defect. Actual performance is expected to be 560 mi/defect. This results in an excess of 23,419 road calls x .791 hrs ea = 18,501 hrs + 33.5 = 10.6 positions.
PROJECT 6: Overhaul Motor Coach Brakes	7313 7381	0 0	Project Completed in FY 79-80
PROJECT 7: Eliminate Motor Coach Repair Backlog	7313 7381 7410	6.0 3.4	
PROJECT 8: 5% Training Allowance for Designated Classification	7313 7381 7410	4.3 3.8	5% of Permanent Salaries to allow for time off for training purposes. Continuation of a 2-1/2 year program begun in 1979.
SUMMARY BY CLASS	7381 & 7313 7410	10.3 17.8	

Ref. EM 103

CONVERSION OF WORKER HOURS FROM SCHEDULED OVERTIME TO STRAIGHT TIME

B. Positions Required for Seven Day Week

STRAIGHT TIME										TIME & ONE HALF				DIFF	
Class*	1979 Hourly Rate	Cost/Yr Sundays	25% Benf.	Hrs/ Yr	# in Crew	Total Hrs.	Total Cost	Cost/Yr Sundays	25% Benf.	Hrs /Yr	# in Crew	Total Hrs	Total Cost	Cost	Hrs
7249	12.61	5246	1311	416	3	1248	\$19,671	7869	1311	624	3	1,872	\$27,540	7,869	3162
7382	12.06	5017	1254	416	2	832	\$12,542	7525	1254	624	2	1,248	\$17,558	5,016	416
7381	10.96	4559	1140	416	15	6240	\$85,485	6839	1140	624	15	9,360	119,685	34,200	3120
TOTALS		10263	3705	1248		8320	\$117,698	22233	3705	1872		12,480	164,783	47,085	4160

EQUIVALENT POSITIONS:

Class	Equiv Positions	Positions Requested
7249	1248 Hrs / 33.5/ 52 = .72	1
7382	832 " / 33.5/ 52 = .48	1
7381	6240 " / 33.5/ 52 = 3.58	3
TOTAL	8320 Hrs / 33.5/ 52 = 4.78	5

These straight time positions replace hours previously spent as time and a half (overtime). Overtime funds for these classifications for Sunday work have been eliminated resulting in the same number of hours worked but at a lower cost.

C. 1.5-7379 Electric Transit Mechanic for servicing, preventive maintenance and repair of on-vehicle and stationary Keens Fare Collection Equipment.

00889

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

00889

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EM 190

Scheduled Overtime for Holiday Service - \$50,880

3 mechanics and 2 supervisors for 3 shifts/day in each division. No increase in hours over current year. Overtime below this level would result in an increase of missed runs on the day after a holiday - a chronic problem of past years when repair backlogs would accumulate over the holiday. (2,544 hrs x \$20/hr)

Ref. EM 191

Scheduled Overtime for Sports Events and Parades - \$38,400

1 mechanic and 1 service worker for 2 shifts in each division, 30 days/year. No increase in shift hours over current year. (1,920 hrs x \$20/hr)

Ref. EM 192

Emergency Overtime for Fare Collection System Failures - \$10,800

No increase in hours over the current year. (540 hrs x \$20/hr)

Ref. EM 193

Emergency Overtime for Automotive Division Emergencies - \$10,800

No increase in hours over the current year. (540 hours x \$20/hr)

Ref. EM 302

Component Reconditioning, Engine

Services of an outside contractor are required to recondition engine components such as cylinder heads for motor coaches so that sufficient components are available when needed. Average costs are \$350 per unit and approximately five units will need to be reconditioned each week. Therefore, estimated annual cost is \$91,000.

Ref. EM 303

Cooling System Component Repairs

Services of an outside contractor are needed to repair motor coach cooling system components so that an adequate number of functional components are available to maintain an acceptable level of operating equipment for service. The strain on the motor coach fleet is particularly acute when cable cars are out of service and motor coaches must provide service along the cable car routes. It is estimated that approximately 250 units will require repairs next year at an estimated cost of \$220 each for an annual cost of \$55,000.

Ref. EM 304

Coach Rebuilding/Body Repairs

Services of an outside contractor are required to perform major body repair work on damaged motor coaches so that the damaged coaches can be returned to revenue service. Average costs for these services range from \$3,000 to \$15,000 for each occurrence depending on the severity of damage to the coach in each case. It is anticipated that five coaches will require such repairs next year at a total estimated cost of \$20,000.

Ref. EM 307

Transmission/Engine/Drive Train Rebuilding

The services of an outside contractor are required to assist in the rebuilding of motor coach engines, transmissions and drive trains so that defective vehicles can be returned to revenue service. The average cost for these services are \$1,500 per vehicle. A total of \$15,000 is requested for these services next year.

Ref. EM 308

Auto Equipment Repairs

On occasion, miscellaneous repairs required by motor coach vehicles can be completed faster by utilizing the services of an outside contractor. Utilization of this approach is particularly important when other MUNI systems experience equipment failure requiring motor coach substitution, thus, posing a severe motor coach availability problem. Funds in the amount of \$60,000 are requested for such service next year.

Ref. EM 401

1 - Brake Drum Machining Laths with Grinder Attachment\$8,000

Due to the hilly terrain of San Francisco, brakes wear out quickly, making brake repair one of the most critical areas of maintenance. Lathes can rough spots off brake drums, extending the life of the brake drum, and insure a greater degree of safety and reliability. The lathes will keep coaches in service for longer periods.

Ref. EM 403

12 - Hydraulic, 10 Ton Jack\$2,800

The jacks are needed for handling and setting up heavy equipment in jobs that necessitate portable application. Extremely useful is their ease of handling on bases other than ground floors.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EM 406

24 - Lockers\$4,680

Lockers are needed to provide storage space for clothing and equipment, as well as to improve worker morale. Lack of these provisions in the motor coach division goes against standard transit (as well as general) industry practice.

EM 407

6 - Chain Hoist, 1.5 Ton, Electric, Overhead\$1,440

These chain hoists are needed to lift heavy vehicle components, for which forklifts are inadequate and unsafe.

Ref. EM 408

2 - Steam Cleaner, Portable, High Pressure\$3,400

The steam cleaners are essential to the MUNI Maintenance Steam Cleaning Program. They will be used for cleaning of interiors and exteriors of motor coaches. They will replace old and worn cleaners.

Ref. EM 409

2 - Open, Flat Bed Utility Truck\$7,000

The truck is needed to transport servicing equipment too heavy to lift in another manner. Currently a larger truck, more expensive to operate and maintain, is being used for this purpose. In addition to saving energy and maintenance costs, this vehicle will free the existing truck for more appropriate uses.

Ref. EM 410

12 - Utility Cart\$540

The utility carts will enable workers to have parts available wherever they are working thereby preventing loss of parts and saving time involved in walking back and forth for parts.

Ref. EM 412

6 - Tire/Wheel Handling Dolly\$1,800

This item will replace destroyed, warped, and bent dollies and provide an adequate number of dollies, when additional flexible coaches (with wheelchair lifts) are added to the fleet.

Ref. EM 414

2 - Portable Tire/Wheel Balancer\$250

The tire balancers are needed to prevent early destruction of coach undercarriages which occurs as a result of the vibration from unbalanced wheels. This item will extend the life of wheels, bearings, and coach bodies as well as afford greater rider comfort.

Ref. EM 415

4 - Portable Headlamp Aiming Kit\$740

The kits will allow proper alignment of headlamp beams and conformance with state and federal highway regulations.

Ref. EM 416

4 - Battery Servicing Cart\$800

The carts will provide a safer method of lifting heavy batteries (125 - 150 lbs). Reductions in industrial injuries which occur when workers manually lift batteries will offset the costs of these batteries.

Ref. EM 417

2 - Hydraulic Floor Jack - 10 Ton, Alligator Type\$1,200

These portable jacks are needed for lifting equipment from the ground level when appropriate and safe.

Ref. EM 418

2.5 Ton, Heavy Duty Flatbed Truck\$9,100

This truck will replace an existing one. Prior to recent acquisition of a tow truck, the existing truck was used as a tow vehicle. This badly damaged the flatbed truck. It would be more than economical to replace it than to attempt repairs.

Ref. EM 419

2 - Fuel Pumping Service Cart\$500

The carts will improve safety conditions in the removal and replacement of fuel, when tanks are removed for repair.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EM 420

Pneumatic Wrench with Sockets

\$1,200

The wrench is needed for removing and replacing tires and wheels.

Ref. EM 421

Indexing Head

\$500

An indexing head is needed for repair of transmission gears. Delays in repair will be avoided and the need to contract out this type of repair work will be reduced.

Ref. EM 422

2 - Audible Air Leak Tester

\$800

These are needed to detect air leaks in suspensions. Costly engine damage and brake failures result from lack of early detection.

Ref. EM 424

2 - Hoist Type Lever, Body Straightening Apparatus

\$300

These are needed in the mechanical shop to facilitate component installation. They will eliminate delays in this type of repair work.

Ref. EM 426

4 - Cooling System Pressure Tester

\$600

This item will facilitate safe and proper pressure testing of cooling systems. Having this capability will reduce the number of road calls due to hot engines.

Ref. EM 429

2 - Two-Way System Intercom

\$800

One system is needed at the Kirkland Shop and the other at Woods, for communication between pit areas and supervisors' offices. Currently, mechanics' time is wasted due to the necessity of having to climb out of a pit and walk over to the supervisor's office to report each defect found on a vehicle. In addition to time savings, more minor defects on vehicles will be noticed and reported and repaired resulting in greater coach availability.

Ref. EM 430

24 - Pneumatic Wrench

\$4,400

The wrenches are needed to replace manual wrenches and facilitate more efficient use of manpower.

Ref. EM 431

3 - Transmission Removing and Replacement Jack

\$1,200

The jacks are needed to replace broken jacks. Currently, this type of work is contracted out, resulting in delays in repair. Acquisition would speed up repairs and be cost effective.

Ref. EM 432

Hydraulic Arbor Press

\$2,500

A hydraulic arbor press is needed in the heavy repair shop for installation of bushings and for straightening bent equipment. It will cut production time involved in suspension repair work in half. Currently, workers must leave the area to do this work.

Ref. EM 433

6 - Hand Held Air Hammer

\$750

Current manual methods of cutting, removing and altering parts are outdated. The air hammers will replace this method, speeding up repairs and reducing the risk of personal injury occurring with the hammer and chisel method.

Ref. EM 435

2 - Disc Grinder

\$360

Existing methods of metal sanding are slow and hazardous, in the repair and finishing of welded joints and removal of sharp edges. The two disc grinders will allow for improved methods and shortened time of repairs.

Ref. EM 436

2 - Die Grinder

\$220

The current method of hand grinding and fitting does not result in adequate production. The two die grinders will allow for improved methods and shortened repair time.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EM 439

Abrasive, Blasting Equipment

\$3,200

Use of the requested blasting equipment will result in proper cleaning and increase the life of metal components.

Ref. EM 441

6 - Pneumatic, Hand Drill

\$870

The hand drills are needed to speed up current manual drilling methods and improve safety conditions.

Ref. EM 443

2 - Brake Drum Measuring Micrometer

\$380

These are needed to replace an existing, worn-out micrometer. Inaccurate measurements result in a severely reduced capability to salvage reusable brake drums.

Ref. EM 445

2 - Automatic Time Clock

\$390

The time clocks would be used by Woods Control Room staff to measure and monitor work productivity and facilitate better maintenance planning and scheduling. One clock would be used for the heavy duty shop, the other for running repairs.

Ref. EM 448

2 - Port-o-Power Jack - 4 Ton

\$270

The jacks are needed for lifting and straightening vehicle bodies where damage has prevented reinstallation of repaired components.

Ref. EM 449

Stationary, Heavy Duty Battery Charger

\$1,900

This would replace an existing, outmoded charger, which can charge only one or two batteries at a time. The improved model is capable of multiple charging of batteries, will allow for preventive battery maintenance at Woods Division and reduce the number of road calls related to battery failure.

Ref. EM 450

2 - Portable Heavy Duty Battery Charger

\$850

These portable chargers will eliminate the need to remove batteries for charging at Kirkland, speed up road calls when necessary, and reduce the risk of industrial injury.

Ref. EM 451

2 - Display Board

\$320

Much of the training in the Motor Coach Division requires diagrammatic display, the use of display boards is a required training tool. One is for the training room, and one is for the control room for displays for the on-going training effort.

Ref. EM 454

8 - Shelf Units

\$1,000

The shelf units are needed for storage of research and planning material in the Control Room.

Ref. EM 455

6 - Secretarial Chairs

\$450

These chairs will provide appropriate seating for clerical staff, now using chairs designed for other purposes.

Ref. EM 456

2 - Electric Typewriter

\$1,000

UTDC recommended that maintenance reports and records be typed consistent with modern business practice. These typewriters would be used in the Control Room by clerical staff.

Ref. EM 460

2 - Electronic, Desk Calculator

\$225

The calculators are needed to replace slow and unreliable adding machines used by account, inventory, and work order control clerks.

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayEQUIPMENT MAINTENANCE DIVISION

Metro Maintenance Support Services

Justifications

Ref. EJ 401

2 - Throatless Shear\$1,000

One throatless shear is needed in the Blacksmith Shop for cutting materials up to 3/16" for brackets and guards. Another is needed in the MUNI Metro Body Shop, where the fabrication of body sections requiring oval, round, and scroll shapes is currently done by hand. Acquisition of the two shears will result in significant time savings and increase work output.

Ref. EJ 403

Portable Belt Sander\$315

Sanding is employed to remove burrs on large sheets of glass. The type of sander now available was designed for a different type of glass (laminated) than that in use on the LRV's (tempered). The sander requested can handle both types, and due to its portability, be available to all divisions.

Ref. EJ 405

Semi-Automatic Stripper\$1,600

Currently, work requiring this equipment is contracted out by the paint shop. Acquisition of this item would result in greater productivity of existing staff and a net savings to the Railway.

Ref. EJ 406

Power Supply 0-600 v 0-100 v DC\$20,000

This item is required for testing electric motors and equipment. Current methods could be hazardous in use on LRV's, because equipment currently in use does not have the capability to vary voltages. Present installation of 1907 vintage is not designed for LRV motors and generators.

Ref. EJ 407

2 - Quartz Heat Lamps\$600

Two quartz heat lamps are needed by the paint shop to hasten the drying time of spot paint work. This would allow revenue equipment to be placed back in service sooner. This item is especially needed to enable small jobs to flow quickly in and out of the paint shop thus permitting major jobs to occupy drying booth as intended.

Ref. EJ 409

Repair Shop Caddy\$264

A repair shop caddy is needed to lift motors at the Electric Motor Shop, when hoists or cranes are unavailable. The shop lifts motors weighing up to 500 lbs. Besides the potential industrial injury hazard from manual lifting, there is also a potential hazard from acid burns.

Ref. EJ 410

2 - Two-ton, Flatbed Truck\$26,000

To replace an old truck. 1 for Metro, 1 for Prssidio. These trucks are used for hauling heavy equipment and parts from shop to shop and from accident sites for all modes. Old trucks are very expensive to repair, they are constantly breaking down and replacement parts are unavailable. The two trucks still in operation are 1951 models.

Ref. EJ 412

2 - Forklift - 5,000 # Capacity Propane\$40,000

For use in the Special Machine Shop and non-revenue garage. The forklift will reduce industrial injuries incurred when heavy equipment is lifted manually. Used to move heavy steel iron and rail. When items are not lifted manually a small forklift is used which was not intended for heavy items. This results in needless damage and early breakdown.

Ref. EJ 413

1 - Light Duty Pick-up Truck\$8,000

1 for electronics shop for field service pick-up and delivery. Because of the complexity of the electronics equipment at Muni Metro all electronics parts need can not be kept on hand this requires daily electronics parts purchase and pick-up. Employees currently must borrow vehicles not appropriated for this use (large vehicle with poor mileage) and including their own personal vehicles.

Ref. EJ 414

10" Table Saw\$369

The table saw is needed in the Electric Motor Shop and Metro Center. Currently, items must be transported to the Woods Carpenter Shop when use of this equipment is required, causing unnecessary delays.

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EJ 415

"A" Frame Glass Truck

\$588

The glass hand truck is needed to transport coach window glass in a safe and efficient manner. Currently, glass is carried by hand, a method with a higher risk potential.

Ref. EJ 416

Half Inch Electric Impact Wrench and Socket Set

\$200

Electrical Impact Wrench is more versatile as compared to air impact-wrench. Air impact-wrench air hose is only 10 ft. Electrical impact-wrench can be easily moved from one area to another. In case of breakdown of air impact-wrench the shop has to go back to manual operation which decreases the efficiency. Electrical impact-wrench will serve as a back up to air impact-wrench and vice versa.

Ref. EJ 418

Digital Multimeter

\$247

A digital multimeter is standard equipment in every electrical motor shop. This equipment is used to measure and monitor ohms resistance volts of motor coil and power. Presently one (1) meter is shared between eight (8) workers which creates a bottleneck.

Ref. EJ 419

3 - Magnet Wire Stripper

\$720

Currently, there is only one stripper for use by seven workers in the Electric Motor Shop. Three additional ones would eliminate time wasted waiting for the use of the wire stripper. Only one worker can use the stripper at a time. Average time a worker uses it is 1 to 4 hours. Other workers use scrapers or achieve similar results by insulation of wires or cleaning wires with sand paper. This process is time consuming and causes damage to modern wire insulation.

Ref. EJ 420

Abrasive Cut-off Saw

\$1,500

Currently, the band saw at the Special Machine Shop is being used for jobs which could be adequately handled by a cut-off saw. Acquisition of the cut-off saw would then free up use of the band saw for the backlog of work awaiting its use.

Ref. EJ 421

Electric Disc Sander

\$225

An additional sander is needed because currently there is only one for four shops. An additional sander could also be taken to emergency jobs.

Ref. EJ 422

Electric Operated Paint Shaker

\$550

This item is needed to mix old stored paint which cannot be mixed effectively manually. It will result in significant time and paint savings.

Ref. EJ 423

Cutter Turner

\$1,205

This accessory will permit more efficient use of the turret lathe (Gisholt A3) by expanding the capability of the unit to machine accurate stepped up shafting without having to transfer work and incur additional set up time.

Ref. EJ 424

Cutter Change Conversion Kit

\$6,000

This accessory is required to remove and replace cutters on a Kearney and Tucker Milwaukee Milling Machine (TF-16). The method of changing cutters currently employed is dangerous. This accessory would limit the hazards involved in this operation by allowing the work to stay on the floor in changing cutter.

Ref. EJ 425

Magnetic Base Drill - Electric

\$1,000

This drill is required for machine work to be performed in the field. The additional capability will allow work that normally would have to be done in the shop to be completed on site, thus saving disassembly, transportation, and down time.

Ref. EJ 426

2 - Portable Electric Grinder

\$520

The grinders are required for truck repair on PCC and Cable Car trucks, PCC body work, and general shop application.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EJ 427

3/4 Ton Pickup Truck\$8,000

This truck will be used jointly by the Muni Metro Service Center Overhaul Shop, the Body and Sheetmetal Shop and the Glazing Shop. These shops now share in the use of a single truck not only with each other but also with the Electric Shop, the Machine Shop and the Shop Supervisor.

With this wide area of use, often of considerable delays result in a shop's ability to respond to emergencies outside the shop. Often two or three shops require the use of a truck at the same time and having a single truck for all of the shops mentioned sometimes results in great delays in effecting repairs or maintenance.

Ref. EJ 428

Bench Grinder\$375

Presently, Metro Center Body Shop personnel must have to walk @ 50 yards to the Metro Center Welding Shop bench grinder to sharpen tools and deburr metal parts. A bench grinder in the Body Shop will result in significant time savings of shop personnel.

Ref. EJ 429

8 Ton Hydraulic Jack\$150

The MUNI Metro Body Shop must presently borrow jacking equipment from other sections of Metro Center. Having jacking equipment in the Body Shop will save manpower and speed up car body repairs.

Ref. EJ 430

Air Grinder\$160

Air grinders are lighter and easier and safer to use than the older types of electric grinders, currently used by MUNI Metro Body Shop personnel. An air grinder will result in time savings and provide safer operation.

Ref. EJ 431

Drill Press\$300

When drilling holes in body panels, Metro Center Body Shop personnel must walk @ 50 yards to the Electric Motor Winding Shop's drill press. A drill press in the Body Shop will result in significant time savings of shop personnel.

Ref. EJ 432

17 - Forming Dies and Punches\$7,250

Currently, many punching and forming operations required in the repair of PCC's LRV's and cable cars must be contracted out, due to a lack of proper tooling. Metro Center came equipped with a power brake that can perform these operations, if properly tooled. The acquisition of these dies and punches will enable Metro Center to perform most of this work in-house, at a significant cost savings.

Ref. EJ 433

90 Degree Forming 4-Way Dies\$800

These dies would replace worn out dies used by the MUNI Metro Body Shop in the forming and bending of body sections.

Ref. EJ 434

Air Rivet Gun\$250

The MUNI Metro Body Shop currently uses a manually operated rivet gun to replace body sections. An air rivet gun will increase production output through time savings.

Ref. EJ 435

Portopower - 4 Ton Capacity\$450

The existing ten ton portopower at the MUNI Metro Body Shop cannot be used in many confined areas of PCC's and LRV's, because of its large size. A smaller portopower will save time and be safer in these conditions.

Ref. EJ 436

Oxyacetylene Welding & Cutting Torch Kit - Complete\$350

The one existing welding and cutting outfit at the MUNI Metro Body Shop is inadequate to handle the increasing use. A second outfit will reduce waiting time, thus reducing repair time.

Ref. EJ 437

Portopower - 10 Ton Capacity with Attachments\$1,000

The most important function of this "portopower" is to repair the body frame of collision damaged streetcars. Other related functions are to push or disentangle the collisioned streetcar bodies for road calls or emergencies, where applicable. Portopower comes with fifty (50) attachments which are applied and used as per the nature of the body/frame damage on the streetcars.

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

Presently, the body shop is using an obsolete tool (12 years old) with only six practically worn out attachments. Apart from that the body shop is using "non-standard" means and methods to perform the job which is time consuming and approaches less than safe conditions. On the average, body shop is repairing ten (10) streetcars a month. Average "down time" on a streetcar is two week to six months, depending on the nature of the damage. With the acquisition of new "Portopower" the efficiency of the body shop will increase and "down time" on streetcars will be reduced.

Ref. EJ 438

Heavy Duty Burning & Welding Outfit - Complete\$700

A heavy duty burning and welding outfit is badly needed by the Geneva Shops when they answer road calls for emergency accident work involving all MUNI vehicles. This outfit will enable MUNI personnel to cut away portions of badly damaged vehicles and rescue people trapped inside. Presently, the Track Department must be called in for this type of rescue work, which results in delay in any rescue operation.

Ref. EJ 439

4 Heavy Duty Tool Lockers\$500

The lockers will provide greater security for tools and save time by enabling workers to have all their tools and equipment near their work locations.

Ref. EJ 440

2 Card Storage Cabinets\$566

Card storage cabinets are needed by the electronics shop for microfiche jackets which will be used to store historical data for parts breakdown of rail vehicle codes.

Ref. EJ 453

6 - Filing Cabinets\$793

Muni Metro Shop Administration needs filing cabinets to maintain the records for Electric Motor, Overhaul, Electronics, Machine, Paint and Carpenter shops. Existing filing cabinets are already filled. Law requires that all the records be retained and maintained properly. Filing cabinets are needed to properly maintain the record and follow proper filing procedure.

Ref. EJ 454

6 - Book Cases\$449

For the six shops in Muni Metro, book cases are needed to properly shelve the Catalogues, Safety and Administrative Bulletins and parts Manuals. Shop foremen are currently using the top of the filing cabinets or their desks to store these volumes. Some volumes or office procedure and administrative bulletins are commonly shared by different shop foremen. Book cases will be used to maintain such volumes accessible by everybody.

Ref. EJ 455

1 - Computer with Multitasking Capability\$48,000

Required to replace the obsolete model currently being used for destination sign and route control. The present "executive system" does not allow "multitasking" (programming and debugging at the same time the system is performing its normal operational function). The requested replacement will allow "multitasking", thus enabling maximum utility.

Further justification for the replacement of this equipment lies in the fact that since the existing model is obsolete, (no longer made by the manufacturer) a growing number of parts are becoming difficult and costly to obtain. Failures of the obsolete equipment will increasingly result in longer "downtimes" (when the computer is nonfunctional) causing inconvenience to passengers through slow-running trains and unreliable destination information.

The equipment requested is the same model as those being used in other locations (fare collections, radio communications and the subway sign system). Having the same model will enable greater standardization (and availability) of parts, and will allow the creation of a computer "network" so that computers will be able to share functions during "downtimes".

Ref. EJ 469

5 - Cabinets\$3,500

Required for the use of the electronics shop. The facility design did not include the installation of tool and test equipment lockers at the time of construction. There is little space available in the electronics shop proper which means test equipment must be stored on open shelving. This equipment is electronically sophisticated and expensive and should have clean and secure storage cabinets to be stored in.

Ref. EJ 470

3 - Tool Taxi and Stand\$900

The daily inspection and ITE Functional Testing require the use of a large assortment of test equipment. This equipment is calibrated and sensitive to movement. The power supplies weigh in the order of 50 to 150 lbs. The use of

LINE-ITEM EXPLANATIONS

tool carts would reduce the possibility of serious injury while lifting equipment and from car to car. The tool carts would also provide a safe place to store small expensive meters.

Ref. EJ 471

1 - Mobile Control Center

\$1,800

Required for the operation of the microfiche machine and computer terminal. The information systems that are being instituted at Metro Center require the use of computer terminals and microfiche readers. This unit will provide a cheap space for the senior tech to store and copy data. There is no space available in the running maint office for the senior tech.

Department: Municipal Railway

EQUIPMENT MAINTENANCE

Administration

Justifications

Ref. EA 101

1 - A400 Deputy General Manager, Equipment Maintenance

One new position is requested in substitution for the present 7152 Superintendent of Maintenance. Reorganization of the Railway into three major program areas has elevated the scope of responsibility of this position to that of a full deputy general manager. A 6% salary differential is requested to provide the same salary as the other two continuing deputy general managers.

Ref. EA 102

2 - 1844 Senior Management Assistant - New

Two temporary 1844 positions need to be made permanent. Responsibilities include equipment procurement, management of a computerized inventory system, budget coordination, filling vacancies, training, monitoring management reporting, establishing administrative procedures and other support. One position will continue to manage and supervise the procurement and inventory function of Equipment Maintenance. The other position will continue to manage the budget, position control, and MIS function, as well as being the line supervisor for clerical personnel.

Ref. EA 103

3 - 1920 Inventory Clerk - New

The LRV has 10,000 movable parts and 20,000 feet of wire. The complexity of this vehicle results in an inventory function requiring two full-time inventory clerks for LRV alone. The funding of these two positions will permanently continue the employment of two existing temporary inventory clerks. One additional temporary inventory clerk is required to provide services above the normal level due to installation and implementation of a new computerized inventory system.

Ref. EA 104

1 - A 353 Assistant Transit Equipment Superintendent - New

The existing Electric Transit Equipment Supervisor, who has general responsibility for LRV maintenance, as well as maintaining the PCC fleet during this transition period and all MUNI Metro support services, has responsibilities far above and beyond the scope of responsibilities of the 7214 classification. Establishment of the Assistant Transit Equipment Superintendent position would formalize the existing management level between the Equipment Supervisor and Superintendent.

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. EA 105

1 A 354 Assistant Equipment Engineer - New

To provide engineering assistance to the equipment engineer. Because of increasing useage of the LRV fleet there is an increased need for engineering expertise especially in the analysis testing and purchase of parts. Also to analyze chronic defects in all modes to reduce failure rates, and to provide design modifications. This position will create a permanent position for an employee currently on temporary assignment to this function.

Ref. EA 190

\$1,000

Holiday Overtime

Overtime for office staff maintaining central office coverage during scheduled holidays and for inventory clerks conducting annual inventories, cataloging major parts shipments and as needed to assure adequate inventory records.

Ref. EA 303

Auto Mileage

The Equipment Maintenance Division is located at 2301 San Jose Avenue, 6 miles from City Hall, 4 miles from the Municipal Railway's head office at Presidio Avenue, 6 miles from the PUC Computer Center, and 4 to 7 miles from each of the many maintenance shops. Staff from this office routinely must travel to each of these locations in the course of conducting normal operations. While several non-revenue vehicles have been assigned to the division, there are more employees than automobiles and often all are in use. Since many of these trips cannot be changed to a time when a MUNI vehicle is available, employees are occasionally forced to use their private vehicles. Auto mileage reimbursement is requested for this purpose.

Ref. EA 401

\$750

6 Office Chairs with Wheels

Workers are currently using wooden, straight back chairs with no wheels - furniture not intended for office use. They are both uncomfortable and inappropriate.

Ref. EA 402

\$500

12 Conference Chairs

Presently, when staff meetings or training occurs, chairs must be sought and carried in from other offices or people must stand. Acquisition of the chairs would eliminate this exasperating task.

Ref. EA 403

Drafting Machine

\$250

The drafting machine is a basic engineering tool. It would be used by the equipment engineer for blue print drawings. Currently the engineers are borrowing a machine from Muni Metro.

Ref. EA 404

Electric Typewriter

\$800

An electric typewriter would replace an old manual typewriter and increase productivity of the office staff.

Ref. EA 405

1 - Automobile, 4-Door Sedan

\$5,500

To replace vehicle #120, which is over ten years old has over 100,000 miles. This vehicle has become unsafe to drive and uneconomical to maintain and fuel. Use of this auto is essential to the Equipment Maintenance Department's Operations. The vehicle is used by two Senior Management Assistant who must make frequent trips to the head office and by personnel running the maintenance information system who must make frequent trips to each of the shops.

Ref. EA 500

Purchasing

\$622,363

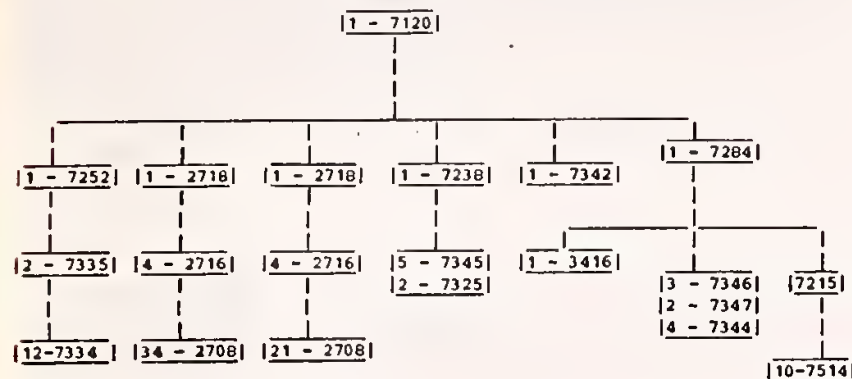
Funds are requested for interdepartmental work order to the City Purchaser for purchasing, storekeeping, and related support services. Funds requested provide the same level of service as last year adjusted for salary standardization.

LINE - ITEM EXPLANATIONSFACILITIES MAINTENANCE DIVISION

Ways and Structures
Building and Grounds Maintenance

Justifications

The organizational structure of building and grounds is shown below.



Department: Municipal Railway

NEW POSITIONS

Ref. FB 101

1 - 7252 Chief Stationary Engineer

This position is requested to reduce the span of control of the 7120 Building and Grounds Maintenance Superintendent from over twenty to six. The incumbent of this position would supervise the operational maintenance section of the Buildings and Grounds Maintenance Unit. He would direct the activities of 14 employees at remote locations and report directly to the Building and Grounds Superintendent. An example of his duties are:

1. Plan, assign and schedule the work assignments of subordinate operating and maintenance personnel.
2. Plan and supervise a comprehensive preventive maintenance program covering all aspects of Muni Railway Facilities; reviews all plant operating logs and prepares monthly summary operational reports.
3. Maintains materials and supplies inventory and prepares requisitions for needed materials and supplies.
4. Prepare cost estimates for maintenance and repair projects.
5. Make recommendations in connection with plant modification and alterations both to the physical plant and related machinery and equipment.
6. May review plant modification plans prepared by others and make recommendations to superiors on same.
7. Assists in the development and advancement of subordinate through training and effective use of employee development program.

Ref. FB 102

1 - 7284 Utility Plumber Supervisor II

This position is needed to provide supervision for a newly created crafts pool that includes carpenters, painters, plumbers, gardeners and laborers. The incumbent of this position would be responsible for assigning and directing the work of the personnel assigned to the Structural Maintenance and Gardening Unit of the Building and Grounds Maintenance Program. The incumbent would report directly to the Building and Grounds Maintenance Superintendent. His duties would include:

1. Supervising wide variety of maintenance operations of facilities, including buildings and structures, equipment, pipe lines, fences and tunnels.
2. On the basis of work orders received, planning deployment of personnel and equipment to best advantage; through a number of foreman, assigns work crews and craftsmen to particular tasks; also, helpers and laborers to various crews; assigns available equipment to various projects depending upon requirements and priority of need.

LINE ITEM EXPLANATIONSDepartment: Municipal Railway

3. Instructing foremen as to the manner in which each particular project is to be carried out; visiting projects and inspecting progress and quality of work; visiting other construction jobs to give contractors specific locations of department's facilities.

4. Conferring with superiors in matters of policy and planning for future maintenance projects; recommending certain projects deemed necessary based on personal knowledge and field observations.

5. Assisting in the development and advancement of subordinates through training and effective use of employee development programs.

Ref. FB 103

2 - 7325 General Utility Mechanic

These positions would provide the Building and Grounds Maintenance Unit with mechanical repair capability. Muni's facilities contain many rolling doors, compressors, hoists and other mechanical and electro-mechanical devices. Building and Grounds presently does not have the personnel to repair these units in case of breakdowns. Support equipment failures impact revenue equipment maintenance and results in reduced availability and loss of passenger revenue.

Ref. FB 104

10 - 2708 Custodian - NEW

Most MUNI facilities operate around-the-clock, seven days a week. Present staffing levels are not adequate to provide the janitorial support for current levels of activity. Additional positions would be assigned as follows: Woods - 2, Geneva - 1, Metro Center - 1, Potrero - 1, 24th & Utah - 1, Operator Convenience Stations - 4.

Ref. FB 105

4 - 2716 Assistant Custodial Supervisor - NEW

Currently, there are complaints about inadequate janitorial service. Addition of working level supervision and additional janitorial positions will improve the level of janitorial service.

These four new positions would provide on-site supervision for the janitorial crews assigned to various MUNI locations. They would be deployed as follows: 1 - Woods, 1 Presidio, 1 - Geneva & Metro Center, 1 - Operator Convenience Stations.

In addition to supervision and actual janitorial work, other duties will include training, inspection and performance monitoring, work scheduling, monitoring and ordering of stock and janitorial supplies, the reporting of abnormal building conditions that require other, non-janitorial attention, and the arrangement of furniture and equipment for meetings or special displays.

Ref. FB 106

1 - 7238 Electrical Supervisor - NEW

This new position would provide the necessary supervision of five electricians (two newly requested.) Presently the 7120 Building and Grounds Superintendent has some 20 employees reporting directly to him. The addition of this position would greatly reduce the span of control and reduce the work backlog in this division. Duties of this position would include:

1. Assigns, supervises, and inspects the work of electricians and helpers in the installation, maintenance, repair, testing and servicing of a wide variety of electrical installations, machinery, and equipment.
2. May personally carry out difficult trouble shooting work.
3. Prepares time and material estimates for work projects, requisitions, issues and accounts for electrical equipment and materials and supplies.
4. Maintains cost accounting records and prepares routine reports.
5. Assists in training and employee development programs.

Ref. FB 107

1 - 7335 Senior Stationary Engineer - NEW

Presently only one Senior Stationary Engineer position exists at MUNI. This position provides essential on-site supervision and quality control needed for tunnel operations. One additional position is requested to provide supervision in other areas of the system.

This position would be assigned to Woods Division. The yard and facilities at Woods contain numerous and complex mechanical equipment. The Senior Stationary Engineer would provide necessary on-site supervision that is lacking today. The person would also act as a relief for the 7334 Stationary Engineer during vacations and other absences.

This position would also supervise the 7334's at Presidio, Kirkland, Metro, and Potrero Divisions, and also inspect the elevators at Forest Hill Station and other outlying MUNI facilities.

The duties of this new position would include:

1. Assist in supervising and actual maintenance and repair of pumping, ventilating, and heating equipment, and elevators.

2. Operate and maintain high pressure boilers, fans, pumps, refrigeration equipment, electrical generators, air compressors, and various other mechanical and electrical plant machines and equipment. Make periodic inspections and tests of machinery and equipment to assure proper operation and determine the necessity for repair or maintenance. Clean, paint and lubricate plant machinery and equipment. Check and repair automatic temperature and humidity controls. Repair and replace switches and relays on control panels.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

3. Monitor the operation of automatic and manually controlled pumps, motors, chemical feeds, and filters.

4. Prepare shift schedules and work assignments for subordinate personnel. Order supplies, parts and equipment. Monitor and approve data entered into new work order system. Record and compute various meter readings to reflect plant operations and equipment breakdowns and malfunctions. Make emergency repairs or alternations. Instruct other operating personnel in the proper operation of boilers, fans, heating equipment, and boiler feed water treatment.

Ref. FB 108

2 - 7344 Carpenter - NEW

Presently, there are 2 carpenters assigned to perform non-subway related work in the Engineering and Maintenance Department. Two additional positions are necessary to perform needed structural maintenance work that present conditions of other facilities demand. Examples of duties to be performed are:

1. Perform carpentry work in connection with a wide variety of building alterations, maintenance, and repair projects. Build and erect stairs, partitions, barricades, sheds, concrete forms, bleachers, scaffolding, fences, and other items.
2. Lay and renew floors, baseboards, and moulding in offices, shops, and other areas.
3. Repair desks, tables, chairs, sashes, doors, roofs, stairs, and hand rails.
4. Install locks, door checks, springs, trancom blocks, panic bars, and other hardware.
5. Operate power driven shop woodworking machinery and equipment.
6. Read blueprints and work orders and follow other written or verbal instructions on the kind and extent of carpentry work to be done.
7. Measure and prepare estimates for carpentry repairs.
8. Prepare routine interdepartmental work records.

Ref. FB 109

2 - 7345 Electrician - NEW

Three electricians currently provide all MUNI electrical services. Two are assigned to the Metro tunnel. Currently, there exists a six week backlog of electrical maintenance work to be performed there. One position is assigned the task of maintaining the electrical systems of the remainder of MUNI's facilities, which are old and chronically underserved. There is more than a year's backlog of work requests from various MUNI departments.

Two additional positions are required to reduce the backlog of requests at various locations. Duties would include:

1. Performing electrician duties in connection with a wide variety of building alterations, maintenance, and repair projects. Installing, maintaining, and repairing electrical lighting and power circuits, fixtures, motors, and other related electrical equipment.
2. Maintaining, adjusting, and repairing circuit breakers and related operating equipment.
3. Testing and repairing various types of relays and regulators.
4. Making electrical installations, maintenance, and repairs in connection with traffic signal and internal communication systems.
5. Preparing and installing traffic signal circuits and signal control equipment.
6. Maintaining and repairing auxiliary lighting systems, fire and police alarm systems.
7. Preparing and submitting time and material used reports or work orders.

Ref. FB 110

1 - 7346 Painter - NEW

One additional painter is required in the Building and Grounds Maintenance Division to perform the painting of non-Metro MUNI facilities. The following MUNI facilities need constant painting services due to vandalism:

1. Forest Hill Station
2. Wooden passenger waiting shelters
3. Stucco passenger waiting shelters
4. Outlying MUNI owned operator comfort stations
5. MUNI yard facilities

MUNI office and shop facilities also require periodic interior repainting.

Ref. FB 111

1 - 7347 Plumber - NEW

One plumber is presently responsible for the ongoing maintenance of all MUNI plumbing and compressed air pipe systems. Though the majority of requests for plumbing maintenance are of an emergency nature, most responses are not undertaken within 24 hours. The plumber's job is further complicated by the age of some of the components needing repair. Spare parts are not available and thus must be fashioned by the plumber. Currently, there is a three to four month backlog of non-emergency plumbing maintenance requests.

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An additional position would make it possible to respond in a more timely fashion to emergency calls and would help reduce the backlog of other requests. It would also provide vacation and absence coverage, presently not available.

Ref. FB 112

3 - 7334 Stationary Engineers - TEMP

Current staffing levels are insufficient to perform the level of maintenance that is necessary to prevent breakdowns of shop equipment such as hydraulic hoists, fuel pumps, overhead doors, ventilation fans and pit pumps which could result in an interruption of service. All MUNI shop facilities operate on a three shift basis, but have only one shift of Stationary Engineer support.

The additional three positions would provide two shift staffing at Woods and Metro Center and a roving staff for other facilities. Duties would include:

1. Operates, overhauls, and makes repairs to high and low pressure boilers, burners, combustion control devices, steam valves, traps and accessories, electric, gas and steam heating systems, ventilation and air condition systems, radiators, refrigeration systems and equipment, elevators, water pumps and valves, water draining systems, and alarm systems.

2. Operates, tests, cleans, paints, and lubricates switching and controlling equipment, motor driven pumps, generators, motors, air compressors, ventilating fans, circuit breakers, sump pumps, water heating and pumping equipment, cable winding machinery, and other auxiliary equipment.

3. Maintains log on shift operations. Takes and records meter readings and temperatures. Changes charts and recordings.

4. Inspects fire prevention equipment to assure proper functioning. Checks batteries and makes replacements as necessary. May perform minor machine shop operations.

Ref. FB 113

21 - 2708 Custodians (Temporary)
4 - 2716 Custodian Asst. Supervisor (Temporary)
1 - 2718 Custodian Supervisor I (Temporary)

These temporary custodial positions are required to provide janitorial services in the Muni Metro Waiting Stations and at the Central Control facility on Lenox Avenue. It was first thought that BART could provide this service for the Muni, but the high cost of BART janitorial services forces Muni to search for other means to provide this service. The temporary positions are required until an in-depth evaluation can be made of all alternatives.

The staffing level provides for janitorial coverage of all stations during revenue operations and for a heavy cleaning crew during the non-revenue hours.

Ref. FB 190

Emergency Overtime (Classes 2718, 2716, 2708)

\$3,750

Occasionally, emergency situations arise which require custodial support, when none is available. Approval of requested additional employments in classes 2718, 2716, and 2708 would dramatically reduce, if not totally remove the need for unscheduled overtime.

Ref. FB 191

Emergency Overtime (Classes 7334, 7335, 7347)

\$8,000

Occasionally, emergency situations arise which require custodial support, when none is available. Approval of requested additional employments in classes 7334, 7335, and 7347 would dramatically reduce, if not totally remove the need for unscheduled overtime.

Ref. FB 192

Holiday Pay (Classes 2718, 2716, 2708)

\$15,000

Custodial staffing must be provided for shops and operating divisions open on holidays, in order to maintain a sanitary and efficient working environment.

Ref. FB 301

O.E. - 1222 Janitorial Services - Metro Stations

\$243,597

This request is for the BART/Muni Custodial Maintenance Agreement. Services included are trash collection and removal, dusting, spot cleaning, dust mopping, wet mopping, restroom cleaning, and project cleaning of all Metro Stations until Municipal Railway personnel are hired to perform this service.

Ref. FB 302

O.E. - 1219 Repairs and Service of Stationary Equipment \$50,000, Decrease \$25,000

This contractual service request is essential for maintenance of service related stationary equipment. The contractual services portion of this request will be used primarily for maintenance of stationary equipment that directly supports revenue equipment maintenance functions. Annual service and repair contracts will reduce equipment failures by providing the necessary scheduled maintenance and are anticipated to result in overall reduced equipment maintenance costs. Efficient, economical and safe transit equipment maintenance requires effective maintenance of stationary support equipment, including bus washing equipment, hydraulic lifts, electric and mechanical doors, boilers and related ventilating equipment, air compressors and bus cleaning blowers. Support equipment failures impact revenue equipment maintenance and result in reduced availability and loss of passenger revenue.

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Ref. FB 303

O.E. - 1219 Inspection & Recharging of Fire Extinguishers
Various Locations\$5,000

At present there are over 300 fire extinguishers distributed throughout the facilities of the Municipal Railway. These serve an urgent need since at many locations, especially vehicle maintenance shops, highly flammable materials as well as heat generating equipment are in constant use. To minimize the potential fire hazard from these conditions, fire protection equipment must be available and maintained to prevent the malfunction of this vital equipment.

Ref. FB 304

O.E. - 1219 Inspection, Recharging of Foam Systems
in Vehicle Service Pits\$1,000

Fire protection systems in vehicle service pits must be inspected and recharged if they are discharged. This request will provide for a periodic inspection and recharging of the automatic foam systems.

Ref. FB 305

O.E. - 1204 Vehicle Rental\$10,000

Experience gained during Fiscal Year 1979-80 indicates that occasions exist when additional non-revenue vehicles are required to perform tasks essential to the maintenance of uninterrupted service. This line item will provide funds which will permit the Railway to lease vehicles on an emergency basis and to continue the lease of already rented vehicles.

Ref. FB 306

1243 Other Equipment Rental\$5,000

Based on previous years' experience.

Ref. FB 307

O.E. - 1221 Scavenger Service\$108,000 increase to \$132,000

This contractual services request provides for the removal of debris from all facilities of the Railway, as well as on upcoming rate increase by Sunset Scavenger.

Ref. FB 308

O.E. - 1219 Other Equipment Maintenance\$724,366

All funds requested are for plant support maintenance to include:

1. chemical grouting
2. overhead door maintenance
3. escalator and elevator maintenance
4. exceptional maintenance of stationary equipment
5. Painting

Maintenance agreements would include scheduled maintenance and unscheduled call-backs for repairs for Metro Subway Facilities.

Ref. FB 309

O.E. - 1222 - Janitorial Service\$12,075

This \$12,075 request is required to provide once a year washing of all windows in the nine buildings in the Municipal Railway. Improved window maintenance will result in increased illumination levels and the consequent reduction in need for artificial illumination and reduced energy consumption. The Railway does not have the required, specialized professional equipment, including scaffolding, that is necessary for efficient window maintenance. Performing these functions with existing Railway staff and equipment would be very inefficient, considering the time required and lack of specialized equipment, and in some locations is unsafe.

Ref. FB 310

O.E. Janitorial Services - BART/Metro Joint Use Areas\$297,566

This request is for janitorial services provided by BART in the joint use areas as specified by the MUNI/BART Maintenance Agreement.

Ref. FB 401

2 - Portable Electric Saws\$500

This request is needed to properly equip the 2 new carpenters in the facilities maintenance program. Muni does not presently have this equipment to issue to the affected personnel.

Ref. FB 402

1 - Router Electric\$200

This request is needed to properly equip the new carpenters in the facilities maintenance program. Muni does not presently have this equipment.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. FB 403

2 - Electric Pump \$180

These units are required to provide water or other liquid removal capability in areas where gasoline powered pumps cannot be used because of their exhaust fumes or noise level. Many areas which contain signal equipment, electrical equipment or other stationary equipment are subject to water seepage, the requested units will be used to protect this equipment when water problems occur until repairs can be made.

Ref. FB 404

2 - Buffers 15" \$1,704

Ref. FB 405

2 - Buffers 19" \$1,932

Ref. FB 406

4 - Vacuum Cleaners Upright \$820

Muni's facilities contain approximately 90,000 square feet of floor area. These units are needed to provide an acceptable level of custodial service for these facilities. Presently, many floor areas in the Muni do not receive regular buffing or vacuuming. This makes them look dirty and affects the attitudes of many employees. These units will be used by the night custodial crew.

Ref. FB 407

3 - Drum Dollies \$317

These units are needed to increase safety in handling of materials. Drums are presently manhandled and present a possibility of injury to back, hands and feet. The dollies will allow one man to easily and safely move a drum.

Ref. FB 408

3 - Heavy Duty Mechanics Vises \$375

These items will be used in the repair, remanufacture or fabrication of the thousands of components found in the Municipal Railway facilities. They will be used by welders, carpenters, plumbers and other crafts workers in the Ways & Structures shop. Ways & Structures Department does not presently have sufficient or proper equipment to perform this needed function.

Ref. FB 409

1 - Rotorhammer \$400

This unit is needed to drill in concrete and masonry for the installation of anchor bolts for cable car rail, destination signs and other general areas in Muni facilities where something must be anchored to a concrete or masonry wall or structure. This unit will greatly increase the efficiency of the laborers and carpenter presently performing this function with hand tools.

Ref. FB 410

2 - Drum Deheader \$50

These requested items would make it possible for Ways & Structures to reuse drums when they are emptied. To reuse the drums, the top or head must be removed. Presently, a torch is used to cut off the heads of the drums. This is a hazardous practice and can result in fire or an explosion. A drum deheader would enable Ways & Structures personnel to perform the deheading operation in a safe and efficient manner.

Ref. FB 411

1 - Table Saw \$400

Many of the carpentry repair work operations require precision cuts. The requested item would make it possible for the carpenter to do precision work without having to travel to Woods carpenters shop. This would save on travel time and allow the repairs to be completed in a more efficient and effective manner.

Ref. FB 412

4 - Storage Cabinets Locking \$600

These cabinets are required to store various tools, equipment and supplies in a secure manner. Muni experiences a high loss rate of equipment and materials due to pilferage. These units should reduce the occurrences of such losses.

Ref. FB 413

Wrenches Pipe 1 each 24", 30", 36", 48" \$150

These wrenches are needed to properly equip the plumber with the basic tools that are required to provide plumbing maintenance services.

LINE - ITEM EXPLANATIONS

Ref. FB 414

4 - Hand Truck\$200

These units are needed to decrease the hazards of handling heavy or bulky materials. These materials are presently man handled and present a possibility of serious injury to hands, back or feet. The hand trucks will allow one person to safely handle a large and/or heavy load.

Ref. FB 415

2 - Volt Ohm Meters\$400

These testing devices are a necessary component in trouble shooting procedures of electricians and electronics technicians who work primarily in the Metro Subway.

Ref. FB 416

1 - Electro Hydraulic Manlift 20 ft. max.\$15,000

Many of the areas requiring maintenance in the Metro Subway, including light fixtures, are 20 ft. or more from the platform floor. This unit would make these maintenance operations more efficient. Presently a stepladder is used and the person performing the maintenance services is limited to the physical restrictions presented.

Ref. FB 417

1 - P.A. System\$450

This item is needed to provide improved communications in various areas of the 24th and Utah Streets building. The building maintenance operations has work areas throughout the building and communications have become extremely cumbersome and inefficient, resulting in lost worker productivity and a high level of frustration. The P.A. system would make it possible to page personnel in remote building areas and save personnel time in searching for individuals that are being called in either for work assignment or reporting reasons.

Ref. FB 418

5-KV Amprobe\$300

This essential electrical testing device is requested for use in Electrical and Electronic Maintenance operations in the Metro Subway. Maintenance efforts are presently hindered due to the lack of this equipment. This is a basic tool for all Electrical and Electronic Maintenance procedures.

Department: Municipal Railway

Ref. FB 419

1 - Hoist\$1,200

The requested unit is needed to provide lifting capabilities in various areas of the Metro Subway. Many maintenance operations require the lifting and relocation of heavy objects such as gratings, concrete or marble floor slabs, large pumps and electrical motors. The Ways & Structures Department presently does not have any safe and effective manner in which to perform these operations.

Ref. FB 420

4 - Vans\$37,343

These vehicles are requested to provide transportation for the new electrician, custodial crew and locksmith. These vehicles will enable the maintenance personnel to carry essential tools and spare parts that are needed in most repair call situations. This will reduce travel between job site and 24th street shops and make more efficient use of craft personnel.

Ref. FB 421

8 - Ladders\$1,350

Municipal Railway shop areas, Metro stations and divisional administrative offices all contain electrical systems, lighting systems ventilation equipment, plumbing and other utility related systems. Many of these systems are ceiling mounted in the shop areas are over twenty feet above the floor. In order to maintain these systems, the following ladders are requested:

2 each 6 foot and 8 foot wood stepladders

1 each 10 foot and 12 foot wood stepladders

1 each 24 foot wood stepladders

1 each 32 foot fiberglass ladder

The fiberglass ladders are for the electricians to reduce the possibility of injury due to electrocution.

Ref. FB 422

6 - Work Benches 24th & Utah\$1,200

Many of the tasks related to maintaining the various systems throughout the Municipal Railway require the availability of a work bench and related equipment such as a vise. The Ways & Structures Department's crafts workers' time could be better utilized if they had a place to prepare various parts and components at the shop at 24th and Utah where proper facilities would be made available by

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

this request than if they attempted jurying a fix without proper tools and equipment.

Ref. FB 423

1 - Key Cutting Machine\$600

The Municipal Railways facilities and vehicles contain thousands of locks. The maintenance of these locks and provision of keys is the responsibility of the Ways & Structures locksmith. This request will make it possible for the locksmith to cut the necessary keys that will be provided to the appropriate Muni personnel. Muni presently does not own a key cutting machine and has to rely on a lengthy and time-consuming process for procurement of its keys.

Ref. FB 424

20 - Double Compartment Mop Tanks\$6,570

These items are needed to improve the efficiency of the custodial operation. Present system uses the same water to rinse the soiled mops and then to wash the floor. soon the water is dirty and all further mopping does is spread the dirt. The new system will provide for separate rinsing and washing water containers resulting in cleaner floors.

Ref. FB 425

5 - Pickup Trucks\$42,000

These trucks are needed to provide transportation for and to carry the equipment of the following:

- 1 - For roving senior stationary engineer and his assistant. This unit will provide preventive maintenance and on-call repairs to facilities that presently do not have a stationary engineer on site.
- 2 - Will be assigned to the 2 carpenters that provide facilities maintenance services to all the Muni-owned buildings and waiting shelters.
- 1 - Will be assigned to the track inspection unit that is responsible for over fifty miles of surface rail.
- 1 - Will be assigned to labor crew that is responsible for the maintenance of subway structural maintenance, and the maintenance of equipment rooms.

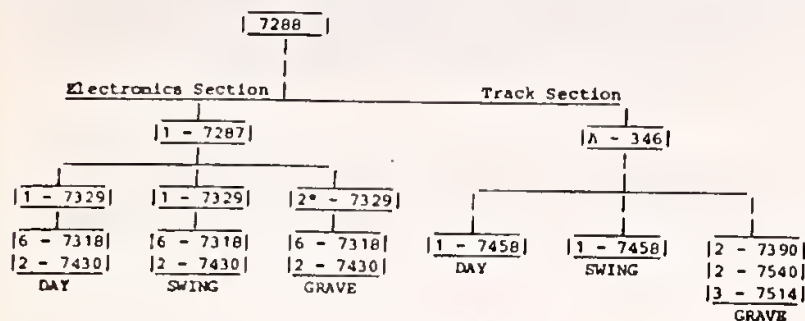
Ref. FB 426

1 - Aluminum Scaffolding\$2,000

The requested scaffolding would make it possible to paint, make electrical repairs and installations, repair overhead doors, cleaning of roof drains, and perform other building maintenance activities that require access to high locations in a safer, more effective and efficient manner. Presently, Muni personnel use ladders and must continuously climb down and move the ladder when they are finished with the area they are working on. The scaffolding will allow them to work on a larger area and will allow them to have more flexibility in regard to equipment accessibility.

LINE ITEM EXPLANATIONSSIGNAL SYSTEM AND TUNNEL TRACK MAINTENANCE

The organization of the Signal System and Tunnel Track Maintenance Division by shift is shown below:



* Additional position for 7-day, 3-shift operation.

Department: Municipal Railway

FACILITIES MAINTENANCE DIVISION

Ways and Structures
Signal System and Tunnel Track Maintenance

Justifications

Ref. FS 101

1 - A346 Maintenance Worker Supervisor

This Senior Maintenance Worker is needed to provide the presently unavailable high level of skill needed to inspect, and supervise the maintenance and repair of class III rail. The Maintenance Worker is a supervisor working level foreman and his duties will include:

1. Inspecting the rail for damage, for alignment, and soundness.
2. Inspecting road bed and ballast and related rail fastening devices.
3. Reporting any deviations from standards and recommending corrective actions.
4. Supervising and participating in the actual maintenance and repair of rail, switches and related systems.
5. Training MUNI's presently under-skilled track and switch maintenance personnel until they are qualified for class III rail maintenance.

The minimum qualifications for this position would be at least:

1. A minimum of three years experience in class III track maintenance and one year supervisory experience in track maintenance.
2. A minimum of two years of experience in the maintenance and repair of high speed electrical switches of complex geometry.
3. Training from a college level course related to track inspection, maintenance and repair.
4. Demonstratable ability to detect deviations from standards of track alignment, bed condition and track wear.
5. An ability to prescribe appropriate remedial action to correct or safely compensate for those deviations from standards and supervise their corrections.

Ref. FS 102

1 - 7329 Assistant Supervising Electronic Maintenance Technician

This position would provide working level supervision for signal maintenance crews during the graveyard shift. Presently, there are only three 7329's in the

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signal maintenance program and this is insufficient staffing to provide full supervision for 3 shifts, 7 days a week. In addition to supervising the signal maintenance crews, the incumbent of this position would be able to diagnose the more difficult problems in case of signal system malfunction.

Ref. FS 191

Emergency Overtime \$31,538

These funds are needed to cover unanticipated absences and for additional technical staffing during trouble shooting of technically difficult problems, and provide technical coverage of shifts left vacant due to high vacancy rate caused by recruiting difficulties.

Ref. FS 192

Holiday Pay \$27,948

Ref. FS 301

O.E. - 1269 Training Tunnel Track and Maintenance Crews \$5,340

Signal maintenance, track maintenance and structural maintenance crews working in a subway environment need specialized training in order to function safely and effectively. These crews will be trained in subway related safety procedures, the technical skills necessary to maintain high speed rail and switches, testing and maintenance procedures of electronic components of the signal system, DS & RC computer and other electronic modules of the track signal system.

Ref. FS 302

O.E. - 1218 Maintenance Modcom Computer and Related DS & RC System Components Increase \$25,000

Muni presently does not have the specially trained personnel required to repair and maintain the sophisticated computer that controls the Destination Sign and Route Control Component of the Metro Subway Signal System. This request is for a maintenance agreement which will include scheduled Maintenance, Emergency Repairs, Repairs and Training of Muni personnel to perform this maintenance task in the future.

Ref. FS 303

O.E. - 1269 Consultant Services \$20,000

This request is for consultant services needed to solve problems of a highly technical nature. It would be uneconomical to hire permanent employees with the needed technical expertise to solve problems that crop up occasionally. An example of such a problem is the Embarcadero crossover.

Ref. FS 304

O.E. - 1242 Test Equipment Rental \$5,000

The Metro signal system is a complicated electronic system and test equipment must be available to provide proper maintenance, troubleshooting and testing to prevent unnecessary system breakdowns and revenue service interruptions. This requested amount would be used to rent equipment that it would not be economical for MUNI to own or equipment needed for special projects.

Ref. FS 401

1 - Light Utility Vehicle \$6,100

This unit is needed to support signal system and track maintenance in subway. The Supervising Electronics Maintenance Technician in charge of signal system crews needs transportation between Muni Metro stations in order to supervise crews at different stations and to help troubleshoot problems at remote locations in the signal system. Presently the Electronics Maintenance Technician supervising these crews has to come to the surface and take a bus to the next station, go back down into the subway and this takes a lot of time wasting precious moments in case of signal failure during revenue service. To minimize downtime of this signal system, some form of transportation must be provided for the Electronics Maintenance Technician in charge of the crews. The light utility vehicle will provide this needed transportation.

Ref. FS 402

1 Set - Shelves, Cabinets for Signal Maintenance Van \$1,300

This request is needed to provide orderly storage of tools and spare parts in the signal system maintenance vehicle. Orderly storage of items will reduce time spent looking for necessary parts and tools and will allow for more maintenance time spent during the work day. Parts storage will also allow on-spot replacement instead of returning to the storeroom at 24th & Utah to pick up the necessary spare parts. Providing for proper part storage for the signal maintenance van will reduce downtime during any failure of the signal system.

00910

00910

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. PS 403

1 - Crew Cab Pickup Truck, High Rail

\$12,000

This unit is needed for transportation of track and facilities maintenance crews in the subway. A combination road and rail vehicle to transport the crew is important. Crews are presently stationed at 24th & Utah and pick up their tools, spare parts and other material necessary to provide the maintenance of track and structural components in the Metro tunnel. This unit would transport crews from 24th & Utah portals of the Metro Subway system, such as West Portal, DuBois or Sunset tunnel. Once at one of the portals the truck would be changed to its rail mode and the crews could then proceed at once to the work location in the tunnel. This unit would provide for the track and facility maintenance operation of the Metro tunnel that needed flexibility in transportation of tools, equipment, materials, supplies and personnel necessary to provide the high level of maintenance necessary to insure safe operation in the Metro tunnel.

Ref. PS 404

1 - Oscilloscope

\$1,925

The Metro signal system is a complicated electronic system and test equipment must be available to provide proper maintenance, troubleshooting and testing to prevent unnecessary system breakdowns and revenue service interruptions. This unit is only part of the necessary shop equipment that is needed to provide proper level of maintenance that would insure passengers and employees' safety.

Ref. PS 405

1 - HPM High Family Logic Trouble Shooting Kit

\$700

This unit is needed for subway signal system maintenance. The Metro signal system is a complicated electronic system and test equipment must be available to provide proper maintenance, trouble shooting and testing to prevent unnecessary system breakdown in revenue interruptions. This item will also insure the proper level of maintenance is provided and will insure safety to both passengers and employees during Metro operations.

Ref. PS 406

1 - Pneumatic Impact Wrench Set

\$400

These wrenches are needed for track and facilities maintenance operation in the subway. Mechanical fasteners, nuts, bolts and rail and tunnel plate assembly fasteners are tightened to a high torque. Removal, installation and adjustment of these fasteners requires the use of this equipment.

Ref. PS 407

3 - Portable Fans

\$230

These fans are required for maintenance operations in the subway which generate dust, heat, toxic fumes or smoke and for providing ventilation for maintenance personnel working in closed or confined areas in the subway, such as relay rooms, battery rooms and other electrical equipment rooms where heat and dust are generated.

Ref. PS 408

6 - Portable Radios

\$5,000

These units are needed to provide communication for maintenance personnel in tunnel areas, at crossovers, in equipment rooms and other areas where communication does not exist in the subway. Communication is needed to coordinate signal testing and other maintenance activity. It is also necessary to insure the safety of maintenance personnel in the subway.

Ref. PS 409

Office Equipment

\$6,976

The requested equipment is needed to equip a newly instituted signal maintenance function. The equipment will be used in signal relay rooms in the Metro and in the signal maintenance control offices. A detailed listing is included in the equipment recap.

Ref. PS 410

2 - Biddle Meggers

\$2,197

These units are needed for the scheduled preventive maintenance and testing of signal system components and other electrical system components in the Metro subway. Presently the signal system maintenance staff does not have these units available to them. This hampers them in performing the proper maintenance and testing functions for the signal system in the subway.

Ref. PS 411

1 - Insulated Joint Tester

\$1,977

This unit is needed support maintenance of track systems in the subway it will be used to test integrity of the rail born signal system and to insure that no signal leakage occurs between signal blocks in the subway. Any leakage from one signal block to another could cause an accident since the block may show full speed when in reality it is already occupied by another vehicle.

00911

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LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. FS 412

1 - LCR Bridge

\$549

This unit is needed for subway signal system maintenance. The Metro signal system is a complicated electronic system and test equipment must be available to provide proper maintenance, trouble shooting and testing to prevent unnecessary system breakdown and revenue service interruptions.

Ref. FS 413

2 - Generator Portable

\$3,927

Many maintenance activities in the subway require electric powered tools and equipment. The Metro Subway Tunnel does not have electrical utility outlets in the bores between stations. These requested units would provide the necessary electrical power for needed maintenance operations.

Ref. FS 414

1 - Function Generator, 1 hz. to 3 mhz

\$641

This unit is needed to maintain the P.A. system in MUNI subway system. The generator is to be used to trouble-shoot and maintain the public address systems.

Ref. FS 415

1 - Random Noise Generator, Gen. Radio #1382

\$950

This unit is needed to test, calibrate and maintain the public address system in the MUNI subway. Its primary purpose will be to set output levels on the speakers, on the platform.

Ref. FS 416

1 - Tektronics TDR

\$1,502

This unit will be used to test, calibrate and maintain the emergency telephone system in the subway. Its primary purpose will be to test cable faults. If potential cable problems are not spotted before they fail, it could shut down the emergency telephone system.

Ref. FS 417

1 - Oscilloscope, Dual Trace, 100 mhz with Memory Capacity

\$6,195

This oscilloscope must be of high quality and precision to accommodate the needs for trouble shooting and testing of the DS and RC circuitry as well as the data transmission system and the Modcom computer. Without this caliber of oscilloscope, proper observation of system signals and wave forms necessary for trouble shooting and calibration are not possible. A scope of this caliber is not presently available to the maintenance staff.

Ref. FS 418

1 - Voltmeter, Audio Frequency, RMS, AC

\$750

This meter is necessary for the maintenance, testing and calibration of the amplifiers used in the subway public address system. This unit is not presently available to the maintenance staff. Setting levels and calibrating sound quality is not possible without this unit.

Ref. FS 419

1 - Sound Level Meter

\$900

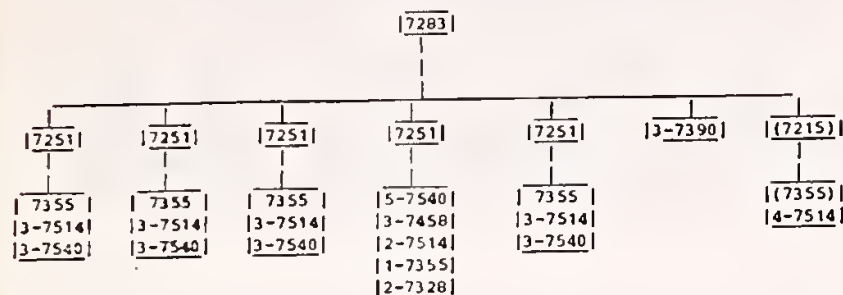
This unit is needed to adjust operating levels to compensate for different acoustical conditions in various stations and station areas in the subway. Without this unit proper levels of sound are most difficult if not impossible to attain. No testing device of this capability is presently available to the maintenance staff.

LINE ITEM EXPLANATIONSDepartment: Municipal RailwayFACILITIES MAINTENANCE DIVISION

Ways and Structures
Track Maintenance and Repair

Justifications

The organizational structure is shown below.

FACILITIES MAINTENANCE DIVISION

Ways and Structures
Track Maintenance and Repair

Justifications

Ref. FT 101

1 - 7215 General Laborer Supervisor I

This new supervisory level position would direct the work of a crew of General Laborers. Presently all the hauling work is being performed by track crews with a loss in track maintenance. The addition of this laborer crew would make it possible to perform more track maintenance.

Ref. FT 102

1 - 7390 Welder

An additional welder is needed to provide necessary welder support. MUNI railway does not have sufficient welder support to properly maintain its track systems. With the inauguration of high speed light rail vehicle service, a higher level of track maintenance will be needed to insure safe and uninterrupted revenue service.

Ref. FT 103

1 - 7251 Track Maintenance Worker Supv I TEMP

This continuing temporary position is needed to supervise the maintenance of the deteriorated track on Market Street and supervise the trackwalkers and switch repairers. Once the cable car system is closed down for renovations this position will be replaced by a permanent 7251 from the Cable Transport System maintenance crews.

Ref. FT 104

4 - 7540 Track Maintenance Workers TEMP

These four continuing positions will be used to maintain the track system on Market Street and cable car. Once Market Street tracks are no longer used and cable car is closed for the major rebuilding, these positions will be terminated.

Ref. FT 190

Overtime - \$40,000

Overtime is required to perform emergency repairs. Occasions are not sufficiently numerous enough to justify hiring a force sufficient to maintain track on a full-time, seven day basis, unless a preventive track maintenance

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

program were implemented in conjunction with it. The latter would be an effective remedy to the rather undermaintained condition of MUNI track, which currently can only be addressed in a breakdown situation.

Ref. FT 401

1 - Truck with Welding Units and Burning Equipment \$10,878

This truck is needed to provide mobile welder support for the track maintenance operation. Track system components such as rail, yokes, guard rail, and chaffing bars require a high degree of welding maintenance. Presently the welder uses the track crew's dump truck to transport his equipment. This results in a loss of productivity since a truck driver is assigned to this truck. The welder would drive the pickup.

Ref. FT 402

1 - Truck, Pickup \$7,230

This truck is needed to support the track inspection function as part of the newly planned preventive maintenance program for all of MUNI's track and track systems. This truck will be used by the track walkers/inspectors to visually check the entire track system daily. It will also be used to carry tools and equipment to track crew job sites.

Ref. FT 403

1 - Truck, Flatbed - 24th & Utah \$23,000

This truck is needed to transport large rail systems, track special work, large sheaves and other very large and very long items around the railway. The track truck presently at Muni cannot handle the volume of work and is approaching a replacement condition.

Ref. FT 404

3 - Portable Grinders - 24th & Utah \$200

These items are needed to do welding and other repairs on tracks, track hardware, cablecar hardware in the streets and also for repairs to buildings, yards, and facilities. The portable grinders will allow more on-sites repairs saving travel time to and from the shops.

Ref. FT 405

1 - Chain Saw - 24th & Utah \$200

This unit is needed to allow cutting of ties for railbed repairs. Presently there is no chain saw in the Ways & Structure Department, and ties must be removed as one piece. This is a very difficult and slow process cutting the tie into sections would greatly speed up the removal.

Ref. FT 407

1 - Socket Wrench Set - 24th & Utah \$200

These wrenches are necessary for track repairs, repairs of equipment in the streets, and other repair work. These requested tools are especially critical because of the new track and switch systems that have been installed throughout the Muni rail system. Maintenance of this track is essential to vehicle reliability, passenger safety and uninterrupted revenue service.

Ref. FT 408

2 - Crew Cab Pickup Trucks \$24,000

Two crew cab trucks will be assigned to the Ways & Structures Track Department. These units are needed to provide the transportation for crews that maintain for 50 miles of surface track that will be used by the light rail vehicles. Track crews are presently transported in large dump trucks which are driven by truck drivers. This often results in a truck driver waiting idly for the track crew to be finished and results in waste of truck driver man power. Also when the large truck is used to transport tools and materials for a job the truck driver must come back to pick up the crew after the job is finished and transport them back to 24th & Utah. This results in long lead and finish time for all jobs completed. An estimated two hours every day are used in the transportation of crew for picking up of tools at 24th & Utah and going to jobsite then returning to 24th & Utah. The crew cab will make it possible for the track crews to arrive at the jobsite with necessary tools and go to work before the large truck comes on site. It also will make it possible for some of the crew to report to work at the jobsite location, such as cable cars instead of reporting to 24th Street. Also one crew cab truck can be used to transport laborers where a dump truck would not be needed such as for furniture moving at Presidio or other barns and cleanups at different yards.

Ref. FT 409

2 - 2-Ton Chain Falls \$1,000

The requested units are needed in Track Maintenance Department to provide a lifting capability that is needed to move or lift rail special work, switches, heavy motor equipment and other heavy and large loads that must be moved or lifted during the performance of maintenance operations.

LINE - ITEM EXPLANATIONSDepartment: Municipal RailwayFACILITIES MAINTENANCEWays and Structures
Scheduling and Control

Justifications

Ref. FW 101

1 - 1406 Senior Clerk NEW

This position will maintain and edit the new work order system, answer the telephones, keep track of material usage by maintenance request, perform other record keeping and minor mathematical calculations for monthly reports on manpower utilization.

Ref. FW 102

1 - 1842 Management Assistant NEW

This position will relieve the Ways & Structures Superintendent from the routine administrative duties and would provide the following analytical services:

1. Would write and periodically update rules and procedures for the Ways and Structures Department.
2. Would analyze work procedures and systems and would make recommendations for improvement.
3. Would collect and analyze data from the work order system and make manpower recommendations.
4. Would review the budget and keep the Ways & Structures Superintendent acquainted with expenditure trends.
5. Would write various required reports.
6. Would answer routine correspondence.
7. Would supervise the clerical staff in the Ways and Structures Department.

Ref. FW 103

1 - 1630 Account Clerk NEW

This position is needed to provide accounting information and control for the Ways and Structures Program funds. Presently timely data is unavailable and accounts are over expended or not utilized properly. The information provided by this position would make it possible to manage the expenditure of funds and reduce waste through better control.

Ref. FW 401

2 - Electronic Calculators

\$300

The scheduling, planning, estimating and budgeting work necessary to properly assign manpower and material resources to maintenance projects involves many mathematic calculations. The requested units will make it possible to do the calculations in a fraction of the time longhand methods would require. This would result in a time savings and free personnel from tedious repetitive tasks and enable them to concentrate on the more complex issues.

Ref. FW 402

2 - Recorder Tape Pocket Size

\$793

These units will be used to dictate on site inspections, memos and other correspondence that are necessary in the planning and coordinating functions of the work force utilization unit of the department.

Ref. FW 403

8 - Desks

\$1,960

Office furniture for proposed new employees. Muni does not presently have any surplus desks that could be used for this function.

Ref. FW 404

2 - Typewriters Electric

\$1,700

Basic office equipment to be used by 1404 clerks to fill out work orders, purchase requests, type required reports, various memos and communications to other departments.

Ref. FW 405

4 - Bookcases

\$272

These items are needed to store various records, preventive maintenance manuals, required reports and other reference materials required to perform the program functions.

Ref. FW 406

3 - Worktables

\$501

Worktables for proposed new employees. Muni does not presently have any surplus units that could be used for this function.

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LINE - ITEM EXPLANATIONSDepartment: Municipal RailwayFACILITIES MAINTENANCE

Ref. FW 407

6 - Cabinets Filing Legal\$1,134

These items are needed to store various records, preventive maintenance manuals, required reports and other reference materials required to perform this function.

Ref. FW 408

1 - Dictating and Transcribing Machine\$785

Presently much time is wasted by hand writing of correspondence before it is typed. This unit would make it possible to dictate correspondence.

Ref. FW 409

3 - Automobiles\$19,000

The 3 requested vehicles will be assigned to the work force utilization unit and would enable them to perform onsite inspections, work surveys and other related duties required to effectively plan and control an effective maintenance operation. Presently there are not enough vehicles available to permit Scheduling and Control staff to inspect work performed by maintenance crews, or to spot check on crews to assure work is being carried out in a correct, safe and efficient manner.

Ref. FW 410

1 - Drafting Table\$1,500

This item is needed to prepare and update as-built drawings of all Muni facilities and to prepare location mapping of all Muni-owned facilities and equipment throughout the city so that an inventory and planned maintenance schedule can be developed and monitored.

Justifications

Cable Car System Maintenance
Cable Transport System Maintenance

Ref. FC 101

1 - 7215 General Laborer Supervisor - TEMP

This position will provide supervision for the 12-7560's assigned to the channel cleaning crew. Presently, there is no supervision of the CETA employees who do this job. In the past, this lack of supervision has resulted in poor productivity, low morale and reoccurring discipline and absence problems.

Ref. PC 102

1 - 7251 Track Maintenance Worker Supervisor I - TEMP

This position is needed to provide supervision during the graveyard shift. The 7251 will direct the road call crew until the night crew reports. He will then supervise pulley repair work in the street until the end of his shift. Other duties will include:

1. Make daily assignments of laborers and vehicle operators.
2. Supervise and participate in the loading of debris, materials, and equipment on trucks.
3. Assure that all tools and equipment necessary to specific jobs are available to work crews.
4. Prepare simple records and verify work orders of various projects.

Ref. PC 401

2 - Truck, Pickup\$19,460

One truck is needed to provide transportation for track worker supervisors in the newly installed cable car track maintenance operation. At present, 3 foremen are required to share the use of 1 pickup truck. This results in a waste of time for the supervisors and a loss of track worker efficiency and effectiveness due to a lack of on-site supervision. This truck would also be used for the delivery of supplies to the track crews.

Another truck is needed to provide necessary support for channel cleaning operation for newly installed cable car track maintenance operation. The additional channel cleaning crew needs a support vehicle to carry tools to the site and to remove debris cleaned from the channel.

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LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. PC 402

1 - Truck, 4 Yd. Dump \$18,000

This truck is needed to support the channel cleaning operation, disposal of various materials from cable car house, including debris, scrap metal, cable and other similar items generated by cable car track maintenance operation. Presently this service is provided by track crews and truck from 24th & Utah.

Ref. PC 403

1 - Socket Wrench Set \$200

This wrench set is necessary for track repairs, repairs to cable equipment in streets, and other repair work. These requested tools are especially critical because of the new track and cable transport system that have been installed throughout Cable Car System. Maintenance of this track is essential to vehicle reliability and passenger safety.

Ref. PC 404

1 - Pickup Truck, 1-Ton with Hydraulic Lift Gate \$13,567

This truck is needed to replace the present unit that is in poor service condition used by the cable car pulley crews. The cable car system has over 900 pulleys, many of them weighing over 50 lbs. The pulley crew must check each of these pulleys daily, and remove and replace pulleys that are worn, running out of true, or otherwise malfunctioning. Malfunctioning pulleys cause undue stress on the winding gear and may cause cable winding gear failure or cable failure. The hydraulic lift gate will make it possible for one man to safely lift the heavier pulleys.

Ref. PC 405

1 - Truck with Welding Units and Burning Equip \$10,878

This truck is needed to provide mobile welder support for newly installed Cable Car cable support system maintenance operation. Cable Car cable transit system components such as slot rail, yoke, guard rail, and chaffing bars require a high degree of welding maintenance. Presently the welder uses the track crew's dump truck to transport his equipment. This results in a loss of productivity since a truck driver is assigned to this truck. The welder would drive the pickup.

Ref. PC 406

1 - Crew Cab Pickup Truck \$12,000

Crews maintaining cable car track presently ride in the open bed of the pickup truck. Since much of the maintenance on the tracks is done in congested high

traffic areas, riding in the open bed of the truck presents a possible OSHA violation. The requested unit will make it possible to transport maintenance crews in a safe and comfortable manner. It will also offer additional space within which to lock up tools, materials and supplies which are used during the maintenance operation.

Ref. PC 407

1 - Step Van with Overhead Rolling Door Equipped with Generator, Storage Shelves, Work Bin, Drill Press and Hazard Lights. \$22,510

This unit will be assigned to Cable Car Machine Shop and will be used to do on-site repairs of trackway, slot rail, pulleys and other numerous mechanical devices that are used in the cable car track and track related systems. Cable car machinists presently go to the jobsite, remove malfunctioning equipment and take it to the machine shop for repair. They then have to take it back to the work site, check it for fitting and sometimes take it back to the shop for readjustment. The requested vehicle and equipment would make it possible for the machinists to do much of the work on site resulting in a savings of many hours of travel time and reducing service interruption due to track system malfunction.

Ref. PC 408

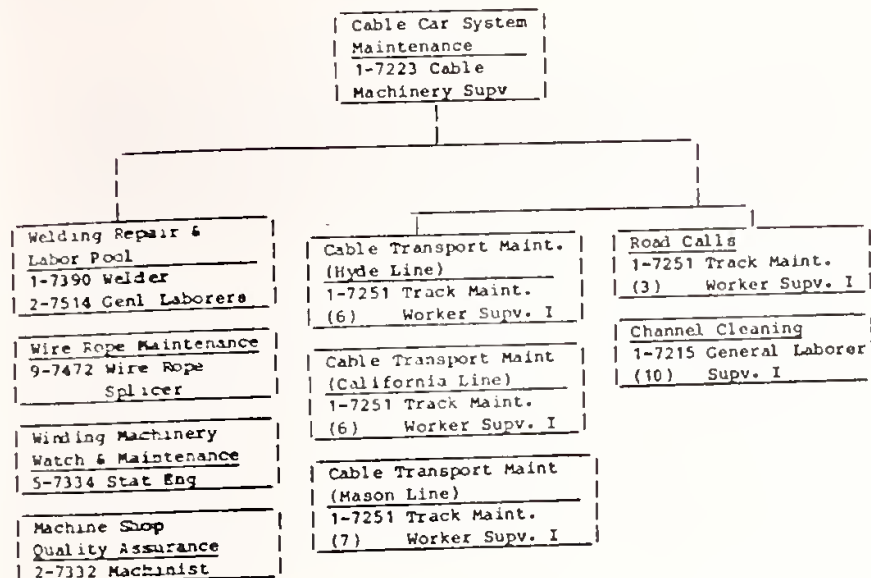
1 - Pickup Truck, 1-Ton, with Pressure Greasing Equipment \$10,000

This unit is required to support the maintenance operation of the PA pulleys and other support pulleys in the cable car track system. There are over 900 pulleys in the cable car system and all need to be greased periodically to prevent malfunction of the pulleys which could result in cable or cable winding machinery failure and cause revenue service interruptions of the cable cars or create unsafe conditions for operators and passengers of the cable car system. PA pulleys with grease nipples are being installed throughout the system. The proposed vehicle and greasing equipment would greatly reduce the manhours required to properly lubricate the system's pulleys. The present method of greasing pulleys is very time consuming and does not allow for the proper periodic greasing of all pulleys resulting in many pulley failures and increasing the wear and tear of both the cable and the cable winding machinery. To avoid the recurrence of the conditions reported by Chin & Hensolt that led to the cable car shutdown in September 1979, the necessary equipment for pulley lubrication and maintenance must be procured.

Ref. PC 409

30 - Manually Operated High Pressure Grease Pumps \$7,000

These pumps are needed to properly lubricate the large sheaves in the cable car track system. The present system of lubrications is ineffective and inefficient resulting in large sheaf breakdowns which cause service interruptions in the cable car system. The installation of these pumps will make it possible for one man to perform a simple operation and properly lubricate large sheaves. The proper maintenance and lubrication of these large sheaves will result in a reduction of sheave failures, the reduction of exceptional repairs on the sheaves, the reduction of complaints by the patrons of the cable car system, and increase the life of the cable and related cable winding machinery.

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayFACILITIES MAINTENANCE
Cable Car System MaintenanceFACILITIES MAINTENANCECable Car System Maintenance
Cable Car Propulsion

Justifications

Ref. FM 101

2 - 7514 General Laborers TEMP

These two continuing temporary laborer positions are required to provide laborer support to the machine shop and cable maintenance operations. The nature of cable repair operation requires the work of several people concurrently and the use of laborers instead of cable splicers to aide the cable splicers will result in a savings in overtime expenditures.

Ref. FM 190

Scheduled Overtime

\$17,600

Scheduled overtime occurs for necessary support services to keep the cable car lines in full, normal operation. Changing grips in the cars is but one example. 880 hours were approved in the current fiscal year. No increase is anticipated for FY 1980-91.

Ref. FM 191

Unscheduled Overtime

\$29,870

Unscheduled overtime is necessary for emergency repair work within the system, such as repair of damaged cable. 5,974 hours were approved in the 1978-79 fiscal year. Currently, there are vacancies of one splicer and one engineer, necessitating this level of unscheduled overtime.

Ref. FM 192

Temporary Salaries as - Needed Class 7334

\$12,000

Coverage for vacation, long term illness or retirement is needed for the cable winding machinery watch engineers. This is a more cost effective manner to fill temporary vacant slots than misuse of overtime until permanent personnel are available.

LINE - ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. FM 401 and FM 404

1 - Wrench Impact, 3/4"	\$439
1 - Grinder, Air, Disc, 4"	\$310

These items are replacements for units which were stolen from the shop area.

Ref. FM 402

1 - Drill, Motor, 1/2"	\$86
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This unit is needed by the machine shop to perform everyday maintenance on the new depression beams, grips and other cable support system hardware. Presently a unit must be borrowed from Metro Shops, causing long delays in necessary maintenance.

Ref. FM 403

1 - Drill, Motor, 3/8"	\$80
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This unit is needed to perform maintenance operations on pullays, depression beams and other track components in the cable car track system. Presently machinists must borrow a similar unit from Metro Shops resulting in delayed performance of maintenance tasks.

Ref. FM 405

1 - Grinder, Air, Shank, 1/4"	\$290
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This unit will replace the presently broken unit. The broken unit is very old and replacement parts are no longer available to make necessary repairs. It will be more cost effective to buy a new replacement than attempt to manufacture parts.

Ref. FM 406

1 Torque Wrench, 3/8" Drive	\$125
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This request is needed to properly tighten mechanical fasteners in the cable transport system and on the cable winding machinery. Fasteners must be tightened to pre-specified torques to prevent component failures due to fastener breakdown or accelerated metal fatigue.

FACILITIES MAINTENANCE DIVISION

Maintenance Engineering

Justifications

Ref. FE 100

1840 - Management Assistant
5268 - Architect
5354 - Electrical Engineer Associate I

Authorization for three new classifications is requested for the Municipal Railway Engineering Project. Positions will be filled only on an as needed project by project basis. No additional funding for these positions is requested.

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LINE ITEM EXPLANATIONSDepartment: Municipal RailwayFACILITIES MAINTENANCE DIVISIONPRIORITY "A" FACILITIES MAINTENANCEAdministrationJustifications

O.E. 2020

Ref.NEW POSITIONS

Ref. FA 101

1 - 1446 Senior Clerk Stenographer

This position will provide secretarial service to the Deputy General Manager, Engineering & Maintenance. The position of Deputy General Manager was created without concomitant authorization for adequate secretarial assistance. Clerical services are presently performed by staff reassignment from other divisions. This results in high turnover and lack of continuity and coordination. Permanent clerical staff with high secretarial skills is essential to assure effective management support and relieve the Deputy General Manager of routine office supervision.

Ref. FA 102

1 - 1844 Senior Management Assistant

The complexity of analysis and level of responsibility required by the staff position to the Deputy General Manager, Engineering and Maintenance is far beyond an entry level position such as the 1829 Operations Analyst presently authorized. Needed is a Senior Management Assistant experienced in the delivery of engineering and facilities maintenance services to transit operations organizations. The incumbent of this position will write reports, PUC calendar items, policy and procedure manuals, handle correspondence, answer requests for information from the Mayor, the Board of Supervisors, the press, members of the public, Federal, State and Regional Transit Authorities. The incumbent will attend meetings on behalf of the Deputy General Manager and will follow up on assignments made at such meetings to determine that the work assigned to each person has been carried out. This position will relieve the Deputy General Manager of his routine administrative responsibility, freeing him to attend to matters of more importance such as planning and directing the work of the subordinate departments.

Ref. FA 701

Unprogrammed Facilities Maintenance and OSHA Corrections -\$522,000Various Locations

This request will fund all unprogrammed and some emergency facilities maintenance activities. It will also be used to correct any OSHA violations arising from facility related safety problems.

Ref. FA 702

Priority "A" Facilities Maintenance Projects\$243,080

Listed below are the Facilities Maintenance Projects as submitted to the CIAC for fiscal year 1980-81.

Geneva Division		\$ 99,200	Ref. FA 702
A.	Rewire Service Pits	\$ 5,600	
B.	Repave Track Area	31,600	
C.	Ladder Track Repair	46,800	
D.	Provide Fences and Gates	15,200	
Presidio Division		\$ 77,800	
A.	Roof Repair	\$27,800	
B.	Fence Repairs	7,600	
C.	Drainage System	9,500	
D.	Repairing Garage Area	10,100	
E.	Renovate Heating System	22,800	
Pit Modification - Potrero Division		\$ 10,500	
Replacement and Repair of Cable Machinery		\$267,100	
A.	Replace 8' Sheaves	\$28,750	
B.	Replace 10' Sheaves	69,000	
C.	Replace 12' Sheaves	80,500	
D.	Sheave Bearings and Shafts	34,500	
E.	Replace Crossbuckles	10,350	
F.	Rebuild Tension Carriage	46,000	
Various Facilities Maintenance at Kirkland Division		\$ 75,600	
A.	Rehabilitate Yard Lighting	\$10,100	
B.	Repair Roof Drains	2,200	
C.	Rehabilitate Fueling System	63,300	
Various Facilities Maintenance at Potrero Division		\$ 44,500	
A.	Repair Paint Shop Doors	\$ 1,500	
B.	Rehabilitate Paint Shop Sky Lights	13,500	
C.	Repair Fences and Gates	29,500	
Various Improvements at Kirkland Division		\$ 33,000	
A.	Replace 260 Square Yards of Concrete Slabs	\$15,000	
B.	Install Fuel Overspill Tank	8,000	
C.	Rehabilitate Fuel Waste Tanks in the Pits	10,000	
		\$607,700	
Less Reduction Not Detailed		-364,620	
		\$243,080	

LINE-ITEM EXPLANATIONSDepartment: Municipal RailwayGENERAL MANAGER

Planning

Justifications

Ref. GP 100

This \$200,000 project is 100% funded by MTC. Of the 10 positions, 6 are fully funded in the project, 1 - 5287 Transit Planner I and 2 - 5289 Transit Planner III are funded at 20% (80% is from an UMTA Section 8 grant) and one new 5290 Transit Planner IV designated in this section will be 100% funded by UMTA Section 8. This new project is for the alternatives analysis and environmental documentation required for the City's proposed MUNI Metro SP extension and E - Embarcadero waterfront streetcar line. This project is part of the concept plan for the Embarcadero area approved by the Board of Supervisors and by the Mayor.

Ref. GP 300

Graphics Design

\$12,900

Professional graphics design services are required for the preparation of the mandated 5-year plan, route change maps, issue papers, presentations at public hearings, public information materials, media notices, grant submissions and related materials. These services improve the quality of the produce and support effective public relations and maximum external funding support.

GENERAL MANAGER

System Safety

Justifications

Ref. GS 101

1 - A351 Manager, System Safety and Assurance

This position was originally established on a temporary basis in the MUNI Metro program budget. It is now recognized that permanent specialized staff are required to develop and maintain a comprehensive system safety program. This position will manage the system safety and assurance program. Program activities include developing and implementing a comprehensive program of regular inspections, hazard identification, accident investigation, corrective action, staff training, and continuous monitoring and follow-up of operational safety. Initial emphasis will be on the MUNI Metro system because of potentially greater hazards of a subway operation, particularly at this start-up phase. However, it is planned to develop programs encompassing all vehicle modes. Potential benefits from implementation of this program include reduced accident rates, reduced claims costs, reduced claims costs, reduced personal injuries and property damage, reduced equipment repair costs, improved employee morale, and increased ridership because of perceived safety of the system. UMTA is in the process of developing formal system safety guidelines for rail transit, and intends to add all vehicle modes. The establishment of permanent positions is essential to assure that new systems and system modifications will be in full compliance with all external requirements and provide maximum safety for our patrons.

Ref. GS 102

2 - A350 System Safety and Assurance Supervisor

One of these positions is a continuation of a position originally funded in the MUNI Metro budget. The other is a new position required to provide full 24 hour/day response to emergency/accident situations and allow expansion of program activities from MUNI Metro to the other vehicle modes. Duties to be performed by these two positions include facility and operating inspections, hazard identification, accident investigation, preparation of reports detailing the corrective action required, monitoring to assure action has been taken, writing and enforcing operating safety procedures, developing safety standards, identifying training needs, conducting safety drills, and related activities as required.

LINE-ITEM EXPLANATIONSDepartment: Municipal Railway

Ref. GS 103

1 - A349 Principal Safety Analyst

This new position is a continuation of a position previously funded in the MUNI Metro program budget. This position is required to develop and implement systems for coding and identifying accident and hazard data, compiling detailed statistical reports, and analyzing data. This data analysis in conjunction with the on-site investigation by the system safety and assurance supervisors will be used to develop corrective action programs and evaluate program effectiveness. The goal is to reduce the number and severity of accidents.

Ref. GS 104

1 - 1444 Clerk Stenographer

This new position is a continuation of a position previously funded in the MUNI Metro program budget. This position is required to perform clerical support services for all staff assigned to the systems safety program. Since staff will be frequently in the field, this clerical position is essential.

GENERAL MANAGER

Administration

Justifications

Ref. GA 101

1 - Transit Analyst

One new position is requested in substitution for one existing Operations Analyst. The Operations Analyst is an entry level position. The number and complexity of operational studies required in the General Manager's Office require a senior level analyst with specialized knowledge in the area of transit operations. This new position would provide the level of expertise required at minimal increased cost. Duties will include liaison with PUC Bureau and detailed activity level implementation of MBO system, departmental implementation of new financial management and administration reporting and central systems, and coordination of systems changes between operating divisions.

Ref. GA 200

Current Expenses

Travel funds in the General Managers program budget will be available to any division in the Railway for attendance at seminars, conferences, and special training activities that have a direct relationship to current or planned program changes. Shared information with other transit properties or specialized experts can save significant time and dollars in installing new system and procedures. With extensive changes planned for the next fiscal year these funds will help assure a smooth transition by providing MUNI staff with first hand knowledge of how these systems should function.

LINE - ITEM EXPLANATIONSDepartment: MUNICIPAL RAILWAY

Division: _____

Object Object Title and Explanation of ChangeMAYOR'S RECOMMENDATIONS

- 001 Permanent Salaries-Misc.: Approved as requested.
- 003 Permanent Salaries-Craft: Approved as requested.
- 004 Perm. Salaries-Platform: Approved as requested.
- 010 Overtime: The request has been reduced for several reasons: 1) approval of the new custodial overtime requested; 2) a primary aim of the UTDC program to provide a full maintenance staff is to minimize shop overtime; 3) completion of apprenticeship by the additional cable splicers approved several years ago showed reduced overtime expenditures in the cable car division.
- 012 Holiday Pay: Approved as requested.
- 020 Temporary Salaries: Funding for the final phase of the UTDC deferred equipment repairs program has been reduced for the scheduled phasing down of the program and for activities being performed under outside contract.
- 060 Mandatory Fringe Benefits: Adjusted for Prop. P.
- 070 Other Fringe Benefits: Approved as requested.
- 100 Professional Services: Approved as requested.
- 109 Other Contractual Services: Seminar, conference and subscription costs have been adjusted to maintain current expenditure levels for these items.
- 111 Use of Empl. Cars: Reduced for expenditure transfers to the PUC General Office, especially to "the Claims Div. of the Bureau of Administration.

Object Object Title and Explanation of Change

- 112 Travel: An increase of 10% has been approved to continue current levels of essential travel.
- 120 Other Services: Approved as requested.

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCEDepartment: PARKING AUTHORITY

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	OFF STREET PARKING	\$113,150	\$178,966	\$302,021	303,624	303,524	303,624	303,624	291,217
3.									
4.									
5.									
6.									
7.									
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.									
17.	Department Expenditures	\$113,150	\$178,960	\$302,021	303,624	303,624	303,624	303,624	291,217

* Excludes Transfers and Contributions

WORK PROGRAM ***1. MSA: PUBLIC WORKS, TRANSPORTATION & COMMERCEDepartment: PARKING AUTHORITY2. Program: OFF STREET PARKING3. Program Description: Administers Off-Street Parking Fund:

Division: _____

4. Involves all off-street parking and related matters,5. including maintenance and operation of neighborhood6. parking lots, and municipally owned parking garages.

7. _____

8. *** Includes I.D. costs directly charged against the Off-9. Street Parking Fund (02-071) in previous years. Only10. one item remains as a direct charge in 1980-81: P.I.11. Tax on two garages paid by the Real Estate Department12. for the Parking Authority.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. <u>Parking Meters -- Off Street</u>	<u>810</u>	<u>810</u>	<u>810</u>	<u>810</u>	<u>810</u>	<u>810</u>
14. <u>" " -- On Street</u>	<u>14,911</u>	<u>14,922</u>	<u>14,922</u>	<u>14,922</u>	<u>14,922</u>	<u>14,922</u>
15. <u>" " -- On and Off Street</u>	<u>-0-</u>	<u>-0-</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
16. <u>Parking Garages</u>	<u>12</u>	<u>12</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>
17. <u>Parking Lots - Neighborhood Shopping Districts</u>	<u>21</u>	<u>21</u>	<u>24</u>	<u>24</u>	<u>24</u>	<u>24</u>
18. <u>Parking Stalls</u>	<u>9,459</u>	<u>9,459</u>	<u>10,977</u>	<u>10,977</u>	<u>10,977</u>	<u>10,977</u>
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

INCREMENT NARRATIVESDepartment: PARKING AUTHORITY

Division: _____

Increment: - - CAPITOL IMPROVEMENTSNEIGHBORHOOD METERED PROGRAM

Marina Parking Facility
Double Decking 32 Stalls \$325,000 Approx.

A negative declaration has been received
 from the City Planning Department.

Mission-Bartlett Parking Plaza
Double Decking 126 Stalls \$1,500,000 Approx.

A negative declaration is expected
 from the City Planning Department.

Parking Meter Project -- 7000 Meters

On-Street Parking	737 Meters	\$525,000
Not determined	6,263 "	-?

G A R A G E S

Performing Arts Center Garage -- 600 Stalls

All approvals have been acquired from Board of Supervisors, Planning Commission, and Art Commission. All legal actions are cured. The building program -- at no cost to Off-Street Parking Fund -- awaits return of bond rating to the City.

George Moscone Convention Center Garage -- 760 Stalls

Parking Authority has permission to sell bonds (Prop. N-1979). Approximately \$250,000 from the Off-Street Parking Fund (expended for plans, specification, etc.) will be returned to the Fund after bonds are sold.

Increment: - - SERVICES OF OTHER DEPARTMENTS

OFFICE OF THE CITY ATTORNEY: The City Attorney estimates its office will provide 2,100 hours of legal services at a cost nearly double that of our request. We feel comfortable with our budget asking at this time; but if more is needed we can legislate for a Supplemental Appropriation Request at a later date, inasmuch as the bulk of the work will be for the George Moscone Convention Center Garage plus the P.A.C.G.

BUILDING INSPECTION BUREAU: City-owned garage leases call for operators to "maintain premises." The Parking Authority elects to work-order annual inspections of each facility for compliance. Inspectors will utilize reports normally used in code enforcement inspections that necessitate correction of code violation, thus avoid any deferred maintenance charges that may come against the City.

DEPARTMENT OF PUBLIC WORKS: Departments of Street Cleaning and Facility Maintenance

Neighborhood Shopping District Parking Lots have existed since 1966; and increasing deterioration requires additional services from the Building Repair Department; e.g., electricians, plumbers, painters, carpenters.

Automatic mechanization of street cleaning equipment has increased maintenance and structural repair cost. Previous funding has been inadequate to afford proper maintenance -- often creating situations that develop security risks.

21 Lots require:	2 employees daily	- Cleaning
	2 "	- Landscape maintenance
	Additional:	- Structural & Building Repair

In the ensuing year accounting will be strictly controlled through the FIRM system: Each function will be monitored by multi-digitized codes through a job-order request, accounting for manhours and material supplied.

-O-

CONTRACTUAL SERVICES

Room 605 - 450 McAllister Street; City Hall Annex

This room is in constant demand by C&CSF departments for meetings, conferences, and public hearings. All furniture is property of the Parking Authority -- inventory that is 30 years old. The plastic upholstery that covers the chairs is cracked and ripped (exposing stuffing). The repair is for safety as well as for cosmetic reasons.

MAYOR'S ANALYSESDepartment: Parking Authority (36)

Division: _____

Effect on Department of recommended funding level:

Three positions authorized and filled - no change from current year. Departmental revenue (Vallejo St. Garage) increased by 76% allowing contribution from Off-Street Parking Fund to be decreased by 9.37%. This funding level allows for a doubling of the expenditure for street cleaning services (for off-street parking lots).

Effect on Public of recommended funding level:

To achieve a more satisfactory condition of the off-street parking lots, this funding level allows for:

- a) Doubling level (over current year) of cleaning of off-street parking lots to twice weekly sweeping of each of 21 lots.
- b) Increased expenditures for landscape maintenance to include: daily litter control, weekly ground cover and street irrigation, weekly rodent control, monthly hedge and ground cover trimming, planting as needed.
- c) Inspection of 12 city-owned garages for compliance with City codes.

00920

00928

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 36 PARKING AUTHORITY

RUN DATE: 06/12/80
TIME: 15:06

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		***** COMPARISON TO *****	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
* GENERAL FUND UNALLDCATED		22,376-	93,966	866,680	35,284	925,362	153,624	141,217	47,251
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 02 SPECIAL REVENUE FUND GROUP									
FUND 071 DFF STREET PARKING									
5411 RENT RM SP GN CY		133,676	85,000	0	77,805	7,195	150,000	150,000	65,000
7046 PARK METER CDLL		1,850	0	0	0	0	0	0	0
*TDIAL SPEC FUND 071 CREDITED TO DEPT		135,526	85,000	0	77,805	7,195	150,000	150,000	65,000
**TDIAL SPEC FUND GROUP 02 CREDITED TO DEPT		135,526	85,000	0	77,805	7,195	150,000	150,000	65,000
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		135,526	85,000	0	77,805	7,195	150,000	150,000	65,000
** TDIAL DEPT GEN FUND + SPECIAL FUND REVENUE		113,150	178,966	866,680	113,089	932,557	303,624	291,217	112,251

00929

00929

CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

PAGE 59

FISCAL YEAR 1980-81

DEPT 36 PARKING AUTHORITY		FY 78-79					***** FISCAL YEAR 1979-80 *****			***** FISCAL YEAR 1980-81 *****		
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80	ORIG BUDGET		
CATEGORY	438 DIRECT EXPENDITURES											
	01 PERSONAL SERVICES											
	001 PERM SALARIES-MISC	50,493	58,402	268	27,230	31,440	64,519	64,519	6,117			
	017 RETROACTIVE PERSONAL SERVI			4,194	3,838	356						
	040 FEES AND OTHER COMPENSATIO	430	600		180	420	600	600				
	060 HAND FRINGE BENEFITS	13,114	18,476		7,454	11,022	20,028	16,718	1,758-			
	TOTAL CATEGORY	64,037*	77,478*	4,462*	38,702*	43,238*	85,147*	81,837*	4,359*			
CATEGORY	10 CONTRACTUAL SERVICES											
	100 PROFESSIONAL SERVICES	5,000	40,000	70,000	71,156	38,844			40,000-			
	109 OTHER CONTRACTUAL SERVICES				45	45-	2,000	2,000	2,000			
	TOTAL CATEGORY	5,000*	40,000*	70,000*	71,201*	38,799*	2,000*	2,000*	38,000-			
CATEGORY	12 OTHER CURRENT EXPENDITURES											
	112 TRAVEL	717	700			700	700	700				
	120 OTHER SERVICES	2,888	2,910	100	622	2,388	2,260	2,260	650-			
	130 MATERIALS AND SUPPLIES	460	650	100-	117	433	800	800	150			
	140 FIXED CHARGES	453	314		198	116	423	423	109			
	145 JUDGMENTS - CLAIMS	14,999		10,000		10,000						
	201 PROGRAMMATIC PROJECT BUDG			743,625		743,625						
	TOTAL CATEGORY	19,517*	4,574*	753,625*	937*	757,262*	4,183*	4,183*	391-			
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY											
	220 EQUIPMENT PURCHASE		1,800	385	1,543	642			1,800-			
	TOTAL CATEGORY	*	1,800*	385*	1,543*	642*	*	*	1,800-			
CATEGORY	30 SERVICES OF OTHER DEPTS											
	302 CITY ATTORNEY		33,011			33,011	44,300	37,380	4,369			

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CITY AND COUNTY OF SAN FRANCISCO

00930

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 60

FISCAL YEAR 1980-81

DEPT 36 PARKING AUTHORITY		***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
		FY 78-79	ORIGINAL	BUOGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON
		ACTUAL	BUOGET	REVISIONS	YEAR	ACTUAL TO COMPLETE	REQUEST	RECOMMENDED TO FY 79-80	ORIG BUDGET
OBJECT	TITLE								
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303 REAL ESTATE		19,446	15,027			15,027	17,847	15,670	643
318 BUILDING REPAIR		1,200		38,208		38,208	15,000	15,000	15,000
319 PW-STREET CLEANING							116,822	116,822	116,822
320 CONST. SERVICES							11,650	11,650	11,650
330 LIGHT HEAT&POWER		3,626	4,160		706	3,454	3,575	3,575	585-
339 CONTROLLER			2,600			2,600	2,750	2,750	150
350 REPRODUCTION		324	316			316	350	350	34
TOTAL CATEGORY		24,596*	55,114*	38,208*	706*	92,616*	212,294*	203,197*	148,083*
TOTAL EXP. TYPE		113,150*	178,966*	866,680*	113,089*	932,557*	303,624*	291,217*	112,251*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490 REVENUE TRANSFER TO ANOTHE		1,500,000	500,000			500,000		1,100,000	600,000
TOTAL CATEGORY		1,500,000*	500,000*	*	*	500,000*	*	1,100,000*	600,000*
TOTAL EXP. TYPE		1,500,000*	500,000*	*	*	500,000*	*	1,100,000*	600,000*
TOTAL DEPT		1,613,150*	678,966*	866,680*	113,089*	1,432,557*	303,624*	1,391,217*	712,251*

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00931

CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT	36 PARKING AUTHORITY	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST NO. POSNS	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
1104 A	PARKING AUTHORITY DIRECTOR.. 0961B1163	1	1	1	1	27,457	30,355	30,355
1450 A	PRINCIPAL CLERK STENOGRAPHER 0519B0625	1	1	1	1	15,085	16,312	16,312
1502 A	CONFID SECY TO DIR, PARKING 0567B0684	1	1	1	1	16,128	17,852	17,852
	TOTAL OBJECT	3*	3*	3*	3*	58,670*	64,519*	64,519*
OBJECT	040 FEES AND OTHER COMPENSATION							
0354 A	MEMBER, PARKING AUTHORITY 0010D0010			5	5		600	600
9999ZA	POSITIONS NOT DETAILED 0000 0000					600		
	TOTAL OBJECT	*	*	5*	5*	600*	600*	600*
	TOTAL DEPT	3*	3*	8*	8*	59,270*	65,119*	65,119*

00932

00932

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT	36 PARKING AUTHORITY	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
	FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-OBJECT	TITLE	ACTUAL						
0600	RETIRE CITY MISC	8,831	13,491	5,339	8,152	14,272	10,962	2,529-
0606	SOC SEC	2,732	3,301	1,449	1,852	3,888	3,888	587
0610	HEALTH SERVICE-CITY MATCH	1,340	1,443	666	777	1,604	1,604	161
0620	UNEMPLOY INSURANCE	206	235		235	258	258	23
0621	UNEMPLOY INSURANCE-ADMIN C	5	6		6	6	6	
TOTAL DEPT		13,114*	18,476*	*	7,454*	11,022*	20,028*	16,718* 1,758-

LINE - ITEM EXPLANATIONS

Department: PARKING AUTHORITY

Division: _____

Object Object Title and Explanation of Change

001	SALARIES	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		64,519	64,519	64,519	64,519
	3 Permanent employments at Step 5 at standardized rates.				
	Mayor's Comments	Approved as requested.			

040	FEES	1st Inc.	2nd Incr.	3rd Incr.	Mayor's
		600	600	600	600
	5 Authority Members @ \$10/Meeting attended.				
	Mayor's Comments	Approved as requested.			

060	FRINGE BENEFITS	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		20,028	20,028	20,028	16,718
	RETIREMENT	14,272	14,272	14,272	10,962
	SOCIAL SEC.	3,888	3,888	3,888	3,888
	HEALTH SS	1,604	1,604	1,604	1,604
	UNEMP. INS.	258	258	258	258
	UNEMP. INS. ADMIN. C	6	6	6	6

Mayor's Comments City Retirement adjusted per provisions of Proposition P.

Object Object Title and Explanation of Change

1218	CONTRACTUAL	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		2,000	2,000	2,000	2,000
	Repair of 24 Chairs @ \$83 each, approx.				
	Mayor's Comments	Approved as requested.			

120	OTHER SERVICES	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		2,260	2,260	2,260	2,260

TELEPHONE To continue current year's services.

POSTAGE Small increase is based on previous year's usage (appropriation exhausted in 9th month) and anticipated requirement for accelerated building program (brochure and packet mailing).

SUBSCRIPTION "Traffic Engineering" Magazine vital to parking concerns.

PRINTING Pays mandatory advertising of lease renewal bids, including bids on new building program: Performing Arts Center Garage; Moscone Convention Center Garage; Marina Parking Facility (double decking); Mission-Bartlett Parking Plaza (double decking). Also includes other official printing as needed.

MISCELLANEOUS Incorporates small expenditures such as streetcar fares for errands, cleaning of office machines, etc.

Mayor's Comments Approved as requested.

1206	TRAVEL	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		700	700	700	700

Covers Director's travel expenses to annual meeting of Institutional and Municipal Parking Congress...each year meetings alternate between east, west, north and south areas of the Nation. The foremost organization that disseminates information on our unique industry, it aids the Parking Authority members in deliberating fiscal expenditures.

LINE - ITEM EXPLANATIONSDepartment: PARKING AUTHORITY

Division: _____

Object Object Title and Explanation of Change

130	OFFICE MATERIAL & SUPPLY	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		800	800	800	800

Represents office supply quantity as in previous year, plus extraordinary inflation factor.

Includes repair cost of an A.B.Dick Mimeograph Machine...needs a new drum. Purchased in 1966, the drum is deteriorating around the axis causing ink to drain out. An emergency repair keeps it operable until new funds are available. Next to typewriters, this machine is most crucial to the department's proficiency and saves money otherwise allocated for expensive reproduction services.

Mayor's Comments Approved as requested.

140	FIXED CHARGES	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		423	423	423	423

Fidelity Bond: Provides protection for 5 Authority Members and 3 staff members (opinion of City Attorney, Ord. #3-62 1/61).

Workmen's Compensation Insurance: Disability insurance for job-related injuries. Premium pays for period at risk 9-1-79/80.

Mayor's Comments Approved as requested.

SERVICES OF OTHER DEPARTMENTS

302	CITY ATTORNEY	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		44,300	44,300	44,300	37,380

Legal services, including secretarial and Word Processing. Increase: \$6,989

Mayor's Comments: Work Order to City Attorney per provision of Proposition "P"

Object Object Title and Explanation of Change

303	REAL ESTATE	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		17,847	17,847	17,847	15,670

Services provide preliminary estimates for acquisitions, review of alteration expenses, investigation of complaints, etc.

Mayor's Comments: Work Order to Real Estate per provision of Proposition "P"

318	DEPT. OF	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
319	PUBLIC WORKS	131,822	131,822	131,822	131,822

Facility Maintenance
Bureau of Street Cleaning) Increase: \$85,500

21 Metered Parking Lots (in 1980, 24) require:

Daily	- Litter Control
Weekly	- Irrigation; rodent control
Bi-Weekly	- Rake Shrub beds
Monthly	- Clean tree basins, trim hedges and ground cover; cultivate beds
Each 6 mos.	- Prune trees and shrubs
As Needed	- Planting, remove beds.

Mayor's Comments Approved as requested.

3202		1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		11,650	11,650	11,650	11,650

Traffic Engineers: Provide Information regarding traffic zoning and new parking programs, etc.

Building Inspection Bureau: Inspect 12 city-owned garages (in 1980, 14) for compliance. A new request.

Mayor's Comments Approved as requested.

LINE - ITEM EXPLANATIONSDepartment: PARKING AUTHORITY

Division: _____

Object Object Title and Explanation of Change

330		1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		3,575	3,575	3,575	3,575
	<u>Light-Heat-Power:</u> Electricity needs for all city-owned parking lots.				
	Mayor's Comments	Approved as requested.			

339	CONTROLLER	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
		2,750	2,750	2,750	2,750
	Audit services, as needed				
	Mayor's Comments	Approved as requested.			

350	PRINTING	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
s	City Hall	350	350	350	350
	"Xerox" copying charges and off-set printing jobs.				
	Mayor's Comments	Approved as requested.			

Object Object Title and Explanation of Change

WORK PROGRAM

1. MSA: Public Works, Transportation & Commerce
2. Program: Appeals
3. Program Description: The processing, hearing
4. tenance of records of appeals from the gra
5. of permits and licenses by City department
6. with Sections 6.159, 6.151 and 7.503 of th
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Department: 37 PERMIT APPEALS page 1

Division: 00

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Appeals processed	287	426	426	426	426	426
14.						
15.						
16.						
17.						
18.						
19.						
20.						

Department: 37 PERMIT APPEALSDivision: 00Increment: 100%001 Permanent Salaries

The amount requested provides for the minimum number of employees necessary to operate a City department: one Executive Director and one Senior Clerk-Stenographer.

040 Fees & Other Compensations

The Commissioners of the Board of Permit Appeals are paid \$15.00 per meeting actually attended, including regular meetings and necessary site inspections. The amount of \$3,915 request is well below the ceiling of \$5,000 placed on this budget item in the Charter. Occasionally the funds in this appropriation are depleted toward the end of the fiscal year, and the Commissioners are then obligated to serve without pay until new funds become available in the new fiscal year.

Article I, Part III, Sec. 11 of the San Francisco Municipal Code requires that a hearing reporter be present to record the regular meetings of the Board of Permit Appeals. The present per diem rate for the Board's official hearing reporter is \$91.00 per meeting. This budget request for \$3,276 provides for three meetings per month, the minimum necessary to meet the requirements of S.F. Municipal Code Article I, Part III, Sec. 8 which states in part "The Board of Permit Appeals shall fix the time and place of hearing, which shall be not less than five (5) nor more than fifteen (15) days after such filing." In addition, to be limited to fewer than three meetings per month on a regular basis would cause hardship to the taxpayers who have appealed, not only from excessive bureaucratic delays often resulting in loss of rental income and/or rising costs for work to be performed, but also because of the excessive number of appeals that would have to be ruled upon at each of these night meetings, with resultant lack of adequate time afforded to each appellant for a full and fair hearing.

120 Other Services

The amounts requested are the same as those granted for fiscal year 1979-80. Experience indicates that telephone and postage costs will be at least as great for the coming fiscal year, and may increase, since the work load remains constant and cannot be trimmed by the department to fit available funds. In a small department with little or no margin for absorbing unexpected costs such as unusual demand for notification in appeal of wide public interest, there is no way to guarantee satisfactory operation at funding levels less than those requested here.

130 Materials and Supplies

Minimum necessary for the department to function and produce the required work.

350 Reproduction

This department creates and prepares all its own forms, relying on the city Reproduction Bureau facilities for reproducing them. The amount requested also includes use of the Reproduction Bureau's Xerox machine for making copies of material for our own use as well as to meet the ever-increasing demands of City agencies and the general public.

INCREMENT: 98%

This increment does not allow the Department to fulfill its obligations to notify the public of pending appeals. Expenses for phones, mailing or reproduction are eliminated.

MAYOR'S ANALYSESDepartment: Permit Appeals (37)

Division: _____

Effect on Department:

The department consists of two administrative staff who process and present permit appeals to the Permit Appeals Board. The small size of the Permit Appeals budget does not permit funding at any reduced level. There will be no layoffs and no new equipment approved at this level.

Effect on the Public:

The department anticipates 425 appeals next year, a workload similar to the current year. The appeals workload could increase substantially if it must also handle denials for use of city property, now handled administratively by Real Estate and the CAO. The recommended budget does not provide for this contingency.

00940

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BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 37 PERMIT APPEALS

RUN DATE: 06/12/80
TIME: 15:06

PAGE: 1

FDR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****			COMPARISON TO 79-80 ORIG.
			ORIGINAL BUDGET	REVISIONS	1ST 6 MDS ESTIMATE TO ACTUAL COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	BUDGET	
GENERAL FUND REVENUES CREDITED TO DEPT:									
7024 PER AP FIL FEES		4,870	10,035	0	5,765	4,270	11,500	11,500	1,465
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		4,870	10,035	0	5,765	4,270	11,500	11,500	1,465
* GENERAL FUND UNALLOCATED		51,885	55,730	3,691	24,623	34,798	60,714	58,200	2,470
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		56,755	65,765	3,691	30,388	39,068	72,214	69,700	3,935

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 61

FISCAL YEAR 1980-81

DEPT	37 PERMIT APPEALS	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED TO FY 79-80	COMPARISON ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	36,926	44,631		20,862	23,769	48,989	48,989	4,358
	017 RETROACTIVE PERSONAL SERVI			2,988	200	2,788			
	040 FEES AND OTHER COMPENSATIO	7,467	6,142	303	2,932	3,513	7,191	7,191	1,049
	060 MAND FRINGE BENEFITS	10,463	13,726		6,027	7,699	14,760	12,246	1,480-
	TOTAL CATEGORY	54,856*	64,499*	3,291*	30,021*	37,769*	70,940*	68,426*	3,927*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	120 OTHER SERVICES	1,247	800		365	435	800	800	
	130 MATERIALS AND SUPPLIES	453	150		2	148	158	158	8
	TOTAL CATEGORY	1,700*	950*	*	367*	583*	958*	958*	8*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE			400		400			
	TOTAL CATEGORY	*	*	400*	*	400*	*	*	*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	350 REPRODUCTION	199	316			316	316	316	
	TOTAL CATEGORY	199*	316*	*	*	316*	316*	316*	*
	TOTAL EXP. TYPE	56,755*	65,765*	3,691*	30,388*	39,068*	72,214*	69,700*	3,935*
	TOTAL DEPT	56,755*	65,765*	3,691*	30,388*	39,068*	72,214*	69,700*	3,935*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 37 PERMIT APPEALS

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1446 A SENIOR CLERK STENOGRAPHER...	048780586		1	1	14,120	1	15,294	1	15,294
1575 A EXECUTIVE DIRECTOR, BD OF PE	1067B1291		1	1	30,511	1	33,695	1	33,695
TOTAL OBJECT			2*	2*	44,631*	2*	48,989*	2*	48,989*
OBJECT	040 FEES AND OTHER COMPENSATION								
0333 A MEMBER, BOARD OF PERMIT APPE	001500015				3,800				
0350 A COURT REPORTER	2126M2643				2,342				
0350 C COURT REPORTER P.T.	2126M2643					1	3,276	1	3,276
0358 A COMMISSIONER-PERMIT APPEAL 15	001500015					5	3,915	5	3,915
9999ZA POSITIONS NOT DETAILED	0000 0000				303				
TOTAL OBJECT			*	*	6,445*	6*	7,191*	6*	7,191*
TOTAL DEPT			2*	2*	51,076*	8*	56,180*	8*	56,180*

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

PAGE 45

FISCAL YEAR 1980-81

DEPT 37 PERMIT APPEALS

SUB-OBJECT	TITLE	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****	
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	7,404	10,310		4,666	5,644	10,837	8,323 1,987-
0606	SOC SEC	1,699	2,272		763	1,509	2,653	2,653 381
0610	HEALTH SERVICE-CITY MATCH	1,206	962		598	364	1,070	1,070 108
0620	UNEMPLOY INSURANCE	150	178			178	196	196 18
0621	UNEMPLOY INSURANCE-ADMIN C	4	4			4	4	4
TOTAL DEPT		10,463*	13,726*	*	6,027*	7,699*	14,760*	12,246* 1,480-

LINE - ITEM EXPLANATIONS

THIS DEPARTMENT IS DESIGNATED AS ALL ONE PROGRAM.

TOTAL BUDGET REQUEST AMOUNT OF \$67,230 AUTHORIZED BY MAYOR'S BUDGET STAFF.

Department: 37 Permit AppealsDivision: 00Object Object Title and Explanation of Change

001 Permanent Salaries Two permanent office employees:
 1 1446 Senior Clerk-Stenographer \$15,294
 1 1575 Executive Director 33,695
 \$48,989

040 Fees & Other Compensation for the following:
 Pay for attendance at meetings and special meetings
 by the 5 appointed Commissioners. City Charter
 authorizes up to \$5,000 total. \$3,915

Per diem of \$91 per meeting for Board's
 official hearing reporter, required to \$3,276
 attend all meetings by Article I, Part
 III, Sec. 11, S.F. Municipal Code. This
 request provides for 3 meetings per
 month.

TOTAL \$7,191

120 Other Services Based on figures for previous
 fiscal year with no increase requested. Operating
 expenses for:
 Telephone \$500
 Postage 200
 Transcripts 100
 TOTAL \$800

130 Material and Supplies For necessary office
 supplies. \$158.

350 Reproduction Based on figure for previous fiscal
 year with no increase requested. Services of
 Reproduction Bureau for mimeographing of all appeal
 forms used by this department, and necessary Xerox
 copying needed by this department, other depart-
 ments, and the general public. \$316

MAYOR'S COMMENTS: Approved as requested.

Object Object Title and Explanation of Change

001 MAYOR'S
\$48,989

040 MAYOR'S
\$ 7,191

120 MAYOR'S
\$ 800

130 MAYOR'S
\$ 158

350 MAYOR'S
\$ 316

00945

00945

RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT: 39 PORT

* DEPARTMENT LEVEL *

FDR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT : 39 PORT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	18,739,016	18,070,000	18,070,000	20,605,000	20,605,000	22,155,000	22,155,000	20,605,000
TOTAL BUDGETED	18,739,016	18,070,000	18,070,000	20,605,000	20,605,000	22,155,000	22,155,000	20,605,000
TOTAL DEPARTMENT	18,739,016	18,070,000	18,070,000	20,605,000	20,605,000	22,155,000	22,155,000	20,605,000
* DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	4,321,276	5,563,154	6,278,288	6,759,747	6,759,750	6,759,776	6,759,838	6,717,578
CONTRACTUAL SERVICES	642,139	684,713	854,642	1,279,300	1,279,300	1,279,300	1,279,300	1,279,300
OTHER CURRENT EXPENDITURES	1,662,952	1,697,687	2,018,125	3,440,789	3,540,789	3,540,789	3,540,789	3,440,789
EQUIPMENT/CAPITAL OUTLAY	16,921	386,000	801,592	524,290	874,290	2,424,290	2,424,290	524,290
SERVICES OF OTHER DEPARTMENTS	1,579,635	1,582,666	1,851,235	192,800	192,800	192,800	192,800	184,448
RECOVERIES	874-	0	0	0	0	0	0	0
DEBT SERVICES	7,523,151	7,344,414	7,344,414	7,614,643	7,614,643	7,614,643	7,614,643	7,614,643
TOTAL BUDGETED	15,745,200	17,258,634	19,148,296	19,811,569	20,261,572	21,811,598	21,811,660	19,761,048
TOTAL DEPARTMENT	15,745,200	17,258,634	19,148,296	19,811,569	20,261,572	21,811,598	21,811,660	19,761,048
* DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	234	208	191	206	206	206	206	206
TEMPORARY POSITIONS	6	14	14	21	21	21	21	21
INTERDEPT WORK ORDER POSITIONS	2	3	3	0	0	0	0	0
TOTAL BUDGETED	242	225	208	227	227	227	227	227
TOTAL DEPARTMENT	242	225	208	227	227	227	227	227

✓ Does not include Direct
Charges:

Fire Department \$642,313
City Attorney 128,153
\$770,466

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RUN NBR: 79/13/26
 DATE: 06/12/80
 TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

- DEPARTMENTAL SUMMARY BY PROGRAM -

FDR FISCAL YEAR 1980-81 : PHASE C

MSA : 91 PUBLIC WORKS - TRANS & COMMERCE GROUP

DEPARTMENT : 39 PORT

ORGANIZATION/PROGRAM TITLES	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - -								
DEPT: 39 PORT								
- - - - - P R O G R A M S - - - - -								
MARITIME	309,506	584,741	584,741	686,952	786,952	786,952	786,952	674,923
COMMERCIAL	1,533,601	1,802,702	1,758,460	1,852,875	1,852,875	1,852,875	1,852,875	1,846,071
MAINT/ENGINEERING	3,848,567	5,070,635	5,566,450	6,411,307	6,761,310	8,311,336	8,311,398	6,403,077
ADMIN/FINANCE	10,053,526	9,800,556	11,238,645	10,860,435	10,860,435	10,860,435	10,860,435	10,836,977
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	15,745,200	17,258,634	19,148,296	19,811,569	20,261,572	21,811,598	21,811,660	19,761,048
TOTAL OPERATING EXPENDITURES	15,745,200	17,258,634	19,148,296	19,811,569	20,261,572	21,811,598	21,811,660	19,761,048

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* PROGRAM LEVEL *

RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 39 PORT

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 01 MARITIME

-RESPONSIBLE ORGANIZATION: 390101 MARITIME OIV-SEC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - - PROGRAM REVENUE SUMMARY-BUDGETED: - - - - - *								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	7,820,474	7,768,000	7,768,000	9,750,000	9,750,000	10,500,000	10,500,000	9,750,000
TOTAL BUDGETED	7,820,474	7,768,000	7,768,000	9,750,000	9,750,000	10,500,000	10,500,000	9,750,000
TOTAL PROGRAM	7,820,474	7,768,000	7,768,000	9,750,000	9,750,000	10,500,000	10,500,000	9,750,000
* - - - - - PROGRAM EXPENDITURE SUMMARY-BUDGETED: - - - - - *								
LABOR COSTS	261,673	385,141	385,141	442,752	442,752	442,752	442,752	430,723
CONTRACTUAL SERVICES	0	23,000	23,000	23,600	23,600	23,600	23,600	23,600
OTHER CURRENT EXPENDITURES	47,833	176,000	176,000	220,600	320,600	320,600	320,600	220,600
EQUIPMENT/CAPITAL OUTLAY	0	600	600	0	0	0	0	0
TOTAL BUDGETED	309,506	584,741	584,741	686,952	786,952	786,952	786,952	674,923
TOTAL PROGRAM	309,506	584,741	584,741	686,952	786,952	786,952	786,952	674,923
* - - - - - PROGRAM EMPLOYMENT SUMMARY-BUDGETED: - - - - - *								
PERMANENT POSITIONS	14	15	15	16	16	16	16	16
TEMPORARY POSITIONS	0	1	1	0	0	0	0	0
TOTAL BUDGETED	14	16	16	16	16	16	16	16
TOTAL PROGRAM	14	16	16	16	16	16	16	16

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RUN NBR: 79/I3/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 39 PORT

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 01 MARITIME

TO INCREASE MARITIME BUSINESS AND
REVENUE AND TO PROVIDE SERVICE TO THE
SHIPPING INDUSTRY.

--OBJECTIVES: DAD TO ACHIEVE \$9,750,000 MARITIME REVENUE
AND MAINTAIN EXPENDITURES AT 6.6% OF
REVENUE

DAE TO MAINTAIN ALL CURRENT MARITIME
ACCOUNTS

DAF TO CONTINUE EFFORTS TO ATTRACT NEW
SHIPPING LINES

DAG TO DIRECT SALES EFFORT TO SHIPPERS
AND RECEIVERS OF COMMODITIES CURRENTLY
FLOWING THROUGH THE SAN FRANCISCO PORT.

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 390101 MARITIME DIV-SEC

OBJ DATE SPAN: 80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

* ----- *		-----*						
TYPE T		1978-79	1979-80	1980-81	FIRST	SECOND	THIRD	MAYOR'S
OBJ/MEAS O	M E A S U R E	ACTUAL	REVISED	BASE	INCREMENT	INCREMENT	INCREMENT	RECOMM.
-WORKLOAD:								
OAE 10 M	# OF CURRENT ACCOUNTS	0	484	484	484	484	484	484
DAE 11 D	# OF LINES LOST TO OTHER WESTCOAST PORT	.	.	0	0	0	0	0
-EFFICIENCY:								
DAD 20 D	COST AS A PERCENT OF REVENUE	4.0 %	7.5 %	6.6 %	7.1 %	7.1 %	7.1 %	6.6 %
-EFFECTIVENESS:								
DAF 30 I	# OF MAJOR SHIPPING LINES SOLICITED	.	.	5	5	5	5	5
DAG 30 M	# OF MARKET TRIPS TAKEN	.	.	11.00 %	11.00 %	11.00 %	11.00 %	11.00 %
DAG 32 I	# OF REVENUE TONS INBOUND	.	1,248,000	1,316,000	1,316,000	1,316,000	1,316,000	1,316,000
DAG 33 I	# OF REVENUE TONS OUTBOUND	.	1,352,000	1,484,000	1,484,000	1,484,000	1,484,000	1,484,000

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00949

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 39 PORT

DEPT PAGE: 4

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 01 MARITIME

-RESPONSIBLE ORGANIZATION: 390101 MARITIME OIV-SEC

TYPE T OBJ/MEAS O	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-COST:								
DAO 40 I	TOTAL PROGRAM COSTS	\$309,506	\$584,741	\$699,190	\$799,190	\$799,190	\$799,190	\$686,952
-REVENUE:								
DAD 50 I	AMOUNT OF REVENUE ACHIEVED	\$7,820,474	\$7,768,000	\$9,750,000	\$9,750,000	\$10,500,000	\$10,500,000	\$9,750,000

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00950

RUN NSR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 39 PORT

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 02 COMMERCIAL

-RESPONSIBLE ORGANIZATION: 390201 COMMIL OIV-SEC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	8,977,954	9,732,000	9,732,000	9,905,000	9,905,000	10,705,000	10,705,000	9,905,000
TOTAL BUDGETED	8,977,954	9,732,000	9,732,000	9,905,000	9,905,000	10,705,000	10,705,000	9,905,000
TOTAL PROGRAM	8,977,954	9,732,000	9,732,000	9,905,000	9,905,000	10,705,000	10,705,000	9,905,000

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	195,129	253,452	253,452	139,455	139,455	139,455	139,455	138,836
CONTRACTUAL SERVICES	22,335	216,000	213,704	358,000	358,000	358,000	358,000	353,000
OTHER CURRENT EXPENDITURES	21,220	8,000	8,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
EQUIPMENT/CAPITAL OUTLAY	0	0	20,054	44,720	44,720	44,720	44,720	44,720
SERVICES OF OTHER DEPARTMENTS	1,294,917	1,325,250	1,263,250	50,700	50,700	50,700	50,700	44,515
TOTAL BUDGETED	1,533,601	1,802,702	1,758,460	1,852,875	1,852,875	1,852,875	1,852,875	1,846,071
TOTAL PROGRAM	1,533,601	1,802,702	1,758,460	1,852,875	1,852,875	1,852,875	1,852,875	1,846,071

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	22	22	5	6	6	6	6	6
TEMPORARY POSITIONS	0	1	1	1	1	1	1	1
TOTAL BUDGETED	22	23	6	7	7	7	7	7
TOTAL PROGRAM	22	23	6	7	7	7	7	7

00951

00951

RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
NOO PERFORMANCE BUDGET

DEPT: 39 PORT

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 02 COMMERCIAL

-RESPONSIBLE ORGANIZATION: 390201 COMMIL OIV-SEC

TO LEASE ALL SPACE NOT CURRENTLY
REQUIRED FOR MARITIME AT ITS HIGHEST AND
BEST USE IN MARITIME SUPPORT INDUSTRIES
AND COMMERCIAL RECREATION WHICH WILL
PROVIDE REVENUE TO SUPPORT THE MARITIME
SERVICES PROVIDED.

--OBJECTIVES: DBE TO ACHIEVE \$9,905,000 REVENUE IN
MARITIME SUPPORT AND MAINTAIN NON-
REIMBURSABLE EXPENSES AT 6.0% OF REVENUE

OBJ DATE SPAN: 80/01-80/12

DBF TO INCREASE REVENUE PER SQUARE FOOT BY
10¢ PER SQUARE FOOT.

80/01-80/12

DBG TO IMPROVE ADMINISTRATIVE CONTROL OVER
PORT LEASES AND LICENSES.

80/01-80/12

TYPE T OSJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-WORKLOAD:								
DBF 10 I	SQUARE FEET LEASED	.	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000
DBG 10 I	# OF LEASE/LICENSE ABSTRACTS DEVELOPED	.	100	600	600	600	600	600
-EFFICIENCY:								
DBE 2I D	NON-REIMBURSABLE COST AS % OF REVENUE	2.50 %	5.50 %	6.00 %	6.00 %	6.00 %	5.60 %	6.00 %
DBF 20 I	REVENUE PER SQUARE FOOT	.		\$1.40	\$1.50	\$1.60	\$1.60	\$1.60
-COST:								
DBE 40 D	TOTAL PROGRAM EXCLUDING LIGHT,HEAT,PWR	\$238,684	\$533,210	\$595,814	\$595,814	\$595,814	\$595,814	\$595,814
DOE 41 D	TOTAL PROGRAM COST	\$1,533,601	\$1,758,460	\$1,920,375	\$1,920,375	\$1,920,375	\$1,920,375	\$1,920,375
-REVENUE:								
OBE 50 I	AMOUNT OF REVENUE ACHIEVED	\$8,977,954	\$9,732,000	\$9,905,000	\$9,905,000	\$10,705,000	\$10,705,000	\$9,905,000

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RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
M30 PROGRAM SUMMARY BY MAJOR CATEGORY

OEPT: 39 PORT

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 03 MAINT/ENGINEERING

-RESPONSIBLE ORGANIZATION: 390301 MAINT/ENG DIV-SEC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUOGETED:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	198,796	70,000	70,000	100,000	100,000	100,000	100,000	100,000
TOTAL BUDGETED	198,796	70,000	70,000	100,000	100,000	100,000	100,000	100,000
TOTAL PROGRAM	198,796	70,000	70,000	100,000	100,000	100,000	100,000	100,000

PROGRAM EXPENDITURE SUMMARY-BUOGETED:								
LABOR COSTS	3,138,466	3,988,235	3,988,388	4,804,937	4,804,940	4,804,966	4,805,028	4,796,707
CONTRACTUAL SERVICES	155,620	189,000	269,000	483,200	483,200	483,200	483,200	483,200
OTHER CURRENT EXPENDITURES	541,263	514,500	520,605	662,500	662,500	662,500	662,500	662,500
EQUIPMENT/CAPITAL OUTLAY	13,218	378,900	762,457	460,670	810,670	2,360,670	2,360,670	460,670
SERVICES OF OTHER DEPARTMENTS	0	0	6,000	0	0	0	0	0
TOTAL BUDGETED	3,848,567	5,070,635	5,566,450	6,411,307	6,761,310	8,311,336	8,311,398	6,403,077
TOTAL PROGRAM	3,848,567	5,070,635	5,566,450	6,411,307	6,761,310	8,311,336	8,311,398	6,403,077

PROGRAM EMPLOYMENT SUMMARY-BUOGETED:								
PERMANENT POSITIONS	153	131	131	146	146	146	146	146
TEMPORARY POSITIONS	6	10	10	14	14	14	14	14
TOTAL BUDGETED	159	141	141	160	160	160	160	160
TOTAL PROGRAM	159	141	141	160	160	160	160	160

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RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE OUDGET

DEPT: 39 PORT

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 03 MAINT/ENGINEERING

-RESPONSIBLE ORGANIZATION: 390301 MAINT/ENG DIV-SEC

TO PLAN AND MAINTAIN NEW AND EXISTING
FACILITIES REQUIRED TO PROMOTE THE
MARITIME TRADE AND TO SUSTAIN THE
COMMERCIAL PROPERTY ACTIVITY.

--OBJECTIVES: DCC TO ACCOUNT FOR 80% OF ALL MAINTENANCE
CHARGES AGAINST IDENTIFIED WORK ORDERS
IN ORDER TO PROMOTE MAINTENANCE
EFFICIENCY.

OBJ OATE SPAN: 80/01-80/12

OCI TO MAINTAIN THE CONTAINER CRANES
IN OPERATING CONDITION 95% OF
SERVICE DEMAND TIME.

80/01-80/12

OCN TO PLAN AND SCHEDULE PRIORITY
IMPROVEMENT PROJECTS.

80/01-80/12

OCP TO CARRY OUT DEFERRED MAINTENANCE
AND NEW MARITIME FACILITY
MAINTENANCE PLAN.

80/01-80/12

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TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-WORKLOAD:								
DCN 10 -	AWARD CONTRACT FOR PASSENGER TERMINAL	.	.	1	1	1	1	1
DCN 11 -	AWARD CONTRACT FOR REPAVING @ PRS.94&96	.	.	1	1	1	1	1
DCN 12 -	AWARD CONTRACT FOR RAILSPUR @ PRS.94&96	.	.	1	1	1	1	1
DCN 13 -	AWARD CONTRACT FOR PROMENADE	.	.	1	1	1	1	1
DCN 14 -	AWARD CONTRACT FOR SEAWALL @ FISH.WHARF	.	.	1	1	1	1	1
-EFFECTIVENESS:								
OCC 30 M	% OF TOTAL COST CHARGEABLE TO WORKORDERS	.	73.00 %	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %
DCI 30 M	% OF CRANE DOWNTIME	.	3 %	5 %	5 %	5 %	5 %	5 %

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RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MSO PERFORMANCE BUDGET

DEPT: 39 PORT

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 24 ENHANCEMENT OF COMM
-PROGRAM : 03 MAINT/ENGINEERING

-RESPONSIBLE ORGANIZATION: 390301 MAINT/ENG OIV-SEC

TYPE T OBJ/MEAS O	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRO INCREMENT	MAYOR'S RECOMM.
-COST:								
DCC 40 M	TOTAL COST OF PROGRAM	\$3,848,567	\$5,566,450	\$6,830,324	\$7,180,324	\$8,730,324	\$8,730,324	\$6,411,307

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* PROGRAM LEVEL *

RUN NBR: 79/13/26
 DATE: 06/12/80
 TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
 MANAGEMENT BY GOALS AND OBJECTIVES
 MBD PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 39 PDRT

FDR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

M5A/COMM GOAL: 26 DEPARTMENTAL ADMIN
 -PROGRAM : 90 ADMIN/FINANCE

-RESPONSIBLE ORGANIZATION: 399001 FIN/ADMIN DIV-SEC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLDCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,740,792	500,000	500,000	850,000	850,000	850,000	850,000	850,000
TOTAL BUDGETED	1,740,792	500,000	500,000	850,000	850,000	850,000	850,000	850,000
TOTAL PROGRAM	1,740,792	500,000	500,000	850,000	850,000	850,000	850,000	850,000

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	726,008	936,326	1,651,307	1,372,603	1,372,603	1,372,603	1,372,603	1,391,312
CONTRACTUAL SERVICES	464,164	256,713	328,933	414,500	414,500	414,500	414,500	414,500
OTHER CURRENT EXPENDITURES	1,052,636	999,197	1,313,520	1,297,689	1,297,689	1,297,689	1,297,689	1,297,689
EQUIPMENT/CAPITAL OUTLAY	3,703	6,500	18,481	18,900	18,900	18,900	18,900	18,900
SERVICES OF OTHER DEPARTMENTS	284,718	257,416	581,935	142,100	142,100	142,100	142,100	139,933
RECOVERIES	874-	0	0	0	0	0	0	0
DEBT SERVICES	7,523,151	7,344,414	7,344,414	7,614,643	7,614,643	7,614,643	7,614,643	7,614,643
TOTAL BUDGETED	10,053,526	9,800,556	11,238,645	10,860,435	10,860,435	10,860,435	10,860,435	10,836,977
TOTAL PROGRAM	10,053,526	9,800,556	11,238,645	10,860,435	10,860,435	10,860,435	10,860,435	10,836,977

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	45	40	40	38	38	38	38	38
TEMPORARY POSITIONS	0	2	2	6	6	6	6	6
INTERDEPT WORK ORDER POSITIONS	2	3	3	0	0	0	0	0
TOTAL BUDGETED	47	45	45	44	44	44	44	44
TOTAL PROGRAM	47	45	45	44	44	44	44	44

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RUN NBR: 79/13/26
DATE: 06/12/80
TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

OEPT: 39 PORT

* PROGRAM LEVEL *

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 26 DEPARTMENTAL ADMIN
-PROGRAM : 90 ADMIN/FINANCE

-RESPONSIBLE ORGANIZATION: 399001 FIN/ADMIN OIV-SEC

TO PROVIDE EFFECTIVE MANAGEMENT,
FINANCIAL CONTROL AND QUALITY ADMIN.
ISTRATIVE SERVICES

--OBJECTIVES: DDP TO INCREASE INTEREST INCOME FROM PORT
FUND INVESTMENTBY 5% OVER BUDGET

OBJ DATE SPAN: 80/01-80/12

DDT TO IMPLEMENT A NEW MANAGEMENT
INFORMATION SYSTEM

80/01-80/12

DDU TO LOWER THE ACCOUNTS RECEIVABLE
BALANCE BY \$200,000 BY 6/30/81

80/01-80/12

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TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECONO INCREMENT	THIRO INCREMENT	MAYOR'S RECOMM.
-WORKLOAD:								
DDT 10 I	NO. OF SOFTWARE PROGRAM INSTALLATIONS	.	.	8	8	8	8	8
DDU 10 D	ACCOUNTS RECEIVABLE BALANCE	.		\$1550,000.00	\$1350,000.00	\$1350,000.00	\$1350,000.00	\$1350,000.00
-EFFECTIVENESS:								
DDP 30 I	% INTEREST INCOME OVER BUDGET	.	10 %	5 %	5 %	5 %	5 %	5 %
-COST:								
DOP 40 M	TOTAL PROGRAM COST	\$10,053,526	\$11,238,645	\$10,770,408	\$10,770,408	\$10,770,408	\$10,770,408	\$10,860,435
-REVENUE:								
DDP 50 I	TOTAL INCOME ACHIEVED	\$1,740,792	\$500,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000
DDP 51 I	TOTAL INTEREST INCOME ACHIEVED	\$796,301	\$500,000	\$682,500	\$682,500	\$682,500	\$682,500	\$682,500

Department: 39 PORT

Increment: 1

THE FIRST INCREMENT WOULD PROVIDE ADDITIONAL FUNDS IN THREE AREAS :

A) EQUIPMENT	\$150,000.00
B) TRADE PROMOTIONAL	\$100,000.00
C) N.E. WATERFRONT SURVEY PLANNING	\$200,000.00
<u>TOTAL</u>	<u>\$450,000.00</u>

A) EQUIPMENT: THE SHOPS FOR THE PORT HAVE MOVED FROM PIER 16, WHICH IS BEING DEMOLISHED, TO PIER 46B IN WHICH EACH CRAFT HAS SPACE ALLOCATED TO IT AND IS RESPONSIBLE FOR ITS OWN TOOLS AND EQUIPMENT. IT IS ANTICIPATED THAT OVER THE NEXT YEAR OR TWO THE VARIOUS SHOP AREAS WILL BE OUTFITTED WITH THE EQUIPMENT NECESSARY TO ACHIEVE MAXIMUM EFFICIENCY AND PERFORMANCE.

IRON WORKERS: GAS WELDER	\$2,000.00
PAINTERS: --	--
CONTROL DIVISION: COMMUNICATIONS EQUIPMENT, ELECTRIC CART,	
HYDRAULIC LIFT	\$51,800.00
ROOFERS: --	--
SHEET METAL SHOP: --	--
CARPENTERS: SCAFFOLDING	\$3,000.00
MACHINE SHOP: MICROMETERS, INDICATOR, REAMERS SET	\$840.00
PLUMBING SHOP: 3/4T TRUCK	
ELECTRICIANS: BINS AND CABINETS	\$1,050.00
CRANE TECHNICIANS: HYDRAULIC PRESS, BAND SAW, SCAFFOLDING,	
FORK LIFT (10T), FLAT BED TRUCK, COMPRESSOR	\$58,020.00
STREETS AND PAVING: WEED CUTTERS, HEATERS, WHEEL BARROWS,	
ROTARY HAMMER	\$3,150.00
METAL SMITH AND WELDING: GRINDERS, HOISTS	\$2,600.00
GARAGE: HOIST, STANDS	\$1,100.00
WHARF CONSTRUCTION: DRILLS, SEALER, DIVING OUTFIT,	
OUTBOARD MOTOR	\$18,440.00

B) TRADE PROMOTION: IN ORDER TO INCREASE THE PORT'S VISIBILITY AND AWARENESS ACROSS THE COUNTRY AN ADDITIONAL AMOUNT OF MONEY WOULD BE SPENT ON A NATIONAL ADD CAMPAIGN IN TRADE MAGAZINES. THE PORT HAS IN THE PAST SPENT \$500,000.00 ON SUCH A PROGRAM. THE CURRENT LEVEL IS LESS THEN 10% OF THAT, WHICH IS VERY DEFICIENT.

C) NORTHEAST WATERFRONT SURVEY PLANNING: THE OPEN SPACE DEVELOPMENT INCLUDED IN THE TOTAL DESIGN PLAN AND IN THE NORTHEAST WATERFRONT SURVEY WILL REQUIRE EXTENSIVE DESIGN AND PLANNING. THE PORT IS ANXIOUS TO BEGIN WORK IN THE NORTHERN WATERFRONT WHICH WILL ENHANCE THE AREA IN CONJUNCTION WITH OTHER DEVELOPMENT INLAND. THE FUTURE DEVELOPMENT OF THE COMMERCIAL PIERS DEPENDS ON THE COMPLETION OF THIS UP FRONT WORK.

Increment: 2

AT THIS LEVEL THERE ARE TWO AREAS OF CONCENTRATION WHICH WOULD BE DEPENDENT UPON THE TIMING OF EACH OF THE PROJECTS.

A) DEVELOPMENT OF PIER #45	\$750,000.00
B) DEVELOPMENT OF PIER #24	\$800,000.00
<u>TOTAL</u>	<u>\$1550,000.00</u>

A) DEVELOPMENT OF PIER #45: THE PORT HAS ISSUED AN RFQ TO OVER 100 INTERESTED PARTIES FOR THE DEVELOPMENT OF PIER #45 INTO A FISH PROCESSING FACILITY. SHOULD THIS PROGRAM DEVELOP REVENUES TO FUND EXPENDITURES BY THE PORT DURING 1980-81, THE PORT WOULD BE PREPARED TO SPEND UP TO \$750,000.00 FOR DEVELOPMENTAL COSTS. IT IS ANTICIPATED THAT THE MAJOR FINANCING WOULD BE PROVIDED BY ONE OR MORE PRIVATE DEVELOPERS.

B) DEVELOPMENT OF PIER #24: CURRENT CITY AND PORT PLANS CALL FOR A COMMERCIAL RECREATION DEVELOPMENT AT PIER #24. AS IN THE CASE ABOVE THE PORT WOULD BE PREPARED TO SPEND UP TO \$800,000.00 IN DEVELOPMENT COSTS FUNDED BY THE DEVELOPER REVENUES IN 1980-81. AGAIN THE MAJOR FINANCING WOULD BE PROVIDED BY THE DEVELOPER.

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INCREMENT NARRATIVESDepartment: PORTIncrement: 3

AT THIS LEVEL THE CAPITAL EXPENDITURES NECESSARY TO ATTRACT A MAJOR STEAMSHIP LINE WOULD BE EXPENDED.

S.F. CONTAINER TERMINAL EXPANSION \$3,000,000.00

THE EXPANSION COULD EVENTUALLY COST \$50,000,000.00 DEPENDING ON THE DESIGN, FINANCING AND PROSPECTIVE TENANT. THE PORT IS PREPARED TO SPEND UP TO \$3,000,000.00 EITHER FINANCED THROUGH EXISTING BOND FUNDS OR THROUGH INCREASED MARITIME REVENUES IN ORDER TO ATTRACT THE NEW LINE. ADDITIONAL FINANCING WOULD THEN BE REQUIRED DEPENDING ON THE CAPACITY REQUIREMENTS AT THE FACILITY AND THE PROJECTED NEED.

Increment: _____

MAYOR'S ANALYSES

Department: PORTDivision: Maritime (01)Effect on Department of recommended funding level:

Currently, maritime revenues are 36% ahead of one year ago. Next year, increased shipping activity is expected to result in an additional \$2 million in program revenues to total \$9,750,000. One Wharfinger (cargo agent) is added to increase their number to 7 and total employment for the program to 16. Travel and promotion expenses totaling \$208,000, up from \$158,000 currently are targeted for increasing awareness of, and commerce among, shippers and receivers of commodities through the Port.

Effect on performance at this funding level:

<u>Goal/Objective</u>	<u>80/81 Proposed</u>	<u>79/80 Estimated</u>
Maintain expenditures at a fixed percentage of Revenues	7.1%	7.5% of Revenue
Maintain current accounts at	484	484 Accounts
Solicit major and minor lines	5 and 10	(Uk) Lines
Increase revenue tons inbound to	1,316,000	1,248,000 Revenue Tons
Increase revenue tons outbound to	1,484,000	1,352,000 Revenue Tons
Make market trips	11	(Uk) Trips

Effect on Public of recommended funding level:

Expenditures for appropriate staffing and promotions should expand maritime activity and jobs on the waterfront and cause a ripple effect of economic stimulation throughout the community. Increased revenue means greater ability to expand our investment in the Port's activities, thereby generating further expansion.

MAYOR'S ANALYSES

Department: PORT (39)

Division: Commercial Property Management (02)

Effect on Department of recommended funding level:

A net increase of 2% is anticipated in Commercial Property Revenues; rents will increase 9% but losses in parking meter and commercial power revenues are expected. Wastewater work and persistent vandalism place 200 of the 700 meters out of service at any one time. Losses will be minimized with higher rates and vandal-proof meters. Commercial power revenues will decline (as will expenses) as customers convert to direct PG&E billing. Revenues directly support 6 Permanent and one Temporary position. Contracted maintenance services for the Ferry Building, previously performed in-house, will be performed at a \$100,000 cost savings over the current year. Appraisal services will be used to keep rents competitive and maximize the return on commercial properties to help support the Port's maritime industry.

Effect on performance at this funding level:

<u>Goal/Objective</u>	<u>80/81 Proposed</u>	<u>79/80 Estimated</u>
Maintain expenditures at a fixed percentage of revenue;	6.0%	5.5% of Revenue
Increase revenue/sq.ft. to;	\$1.50	\$1.40 sq/ft.
Institute lease tracking system	600	100 leases abstracted

Effect on Public of recommended funding level:

Service consequences will be negligible on public. Revenue improvement will provide for a better-equipped work order crew to service leasees.

M A Y O R ' S A N A L Y S E SDepartment: PORT
Division: Maintenance and EngineeringEffect on Department of recommended funding level:

Program staff will be increased by 15 positions, some to replace contractual services, to bring total staffing to 146 at this level. Staff are work ordered out to commercial and maritime customers. Most of their time, however, will be spent working on repairing and maintaining Port property according to plan. 5 of the new staff alone will be dedicated to Container Crane Maintenance to reduce downtime to 5%. Concurrent increases are proposed for services, supplies, and stationary equipment costs which will support the Maritime Preventative Maintenance Plan. Over \$100,000 will purchase machinery for relocated shops where equipment leasing is not feasible. Also included are budgeted project money for facilities maintenance (Sash Replacement and Plumbing) work.

Effect on performance at this funding level:

<u>Goal/Objective</u>	<u>80/81 Proposed</u>	<u>79/80 Estimated</u>
(1) Increase % charges to workorders	80%	73%
(2) Prevent crane down-time	5%	3%
(3) Begin Capital Projects	7	

Effect on Public of recommended funding level:

Increased maintenance means increased service to our tenants. More efficient use of the equipment and facilities will further increase revenue through greater economic activity.

M A Y O R ' S A N A L Y S E SDepartment: PORT
Division: FINANCE AND ADMINISTRATIONEffect on Department of recommended funding level:

Revenues are projected to increase \$350,000 to \$850,000. Much of the increase however, can be attributed to improve accounting and projection techniques. Two permanent positions are being deleted, reducing program staffing to 38 permanent positions. Some increases in temporary salaries and equipment will support the new EOP installation. Travel expenses, down \$4,000 from \$16,000 in the current year, are included as part of the Port's marketing strategy.

Effect on performance at this funding level:

<u>Goal/Objective</u>	<u>80/81 Proposed</u>	<u>79/80 Estimated</u>
(1) Reduce outstanding account balance	\$1,350,000	\$1,550,000
(2) Maximize interest over target	5%	10%
(3) Install software programs	8	0

Effect on Public of recommended funding level:

Commercial and Maritime clients can expect improved information and management services. Bills will be produced on time and debts will be paid on time.

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RUN DATE: 06/12/80
TIME: 15:06

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 39 PORT

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 *****			***** 1980-81 *****		***** COMPARISON TO	
			ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL	COMPLETE	DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:									
5151	PARKING TAX	15-	0	0	0	0	0	0	0
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	15-	0	0	0	0	0	0	0
*	GENERAL FUND UNALLOCATED	15	0	0	0	0	0	0	0
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 34 SAN FRANCISCO HARBOR FUND GROUP									
FUND 001 SF HARBOR OPERATING FUND									
5401	INTEREST EARNED	796,301	500,000	0	390,019	390,019	650,000	650,000	150,000
6023	WKS COMP DIS IND	4,298	0	0	0	0	0	0	0
9301	RENTAL EQUIPMT	383,029	300,000	0	245,059	54,941	600,000	600,000	300,000
9302	DOCKAGE	1,627,203	1,300,000	0	010,030	409,162	1,700,000	1,700,000	400,000
9303	WHARFAGE	3,116,966	3,300,000	0	2,105,910	1,194,032	4,700,000	4,700,000	1,400,000
9304	DENURRAGE	260,041	240,000	0	211,770	20,230	450,000	450,000	210,000
9305	RENTAL	9,709,421	10,500,000	0	5,114,953	5,385,047	12,425,000	10,875,000	375,000
9306	DAMAGES TO FACILITIES	141,680	0	0	113,934	113,934-	100,000	100,000	100,000
9307	COMM POWER SERV	1,402,571	1,600,000	0	654,105	945,095	1,000,000	1,000,000	520,000-
9308	PARKING	293,317	260,000	0	122,436	137,564	250,000	250,000	10,000-
9309	MISC SER TENANTS	198,796	70,000	0	69,435	565	100,000	100,000	30,000
9311	PENALTIES & INTEREST	19,096	0	0	6,210	6,210-	0	0	0
9399	MISC FORT REVENUE	765,325	0	0	314,762	314,762-	100,000	100,000	100,000
9693	SALE EQUIPMENT	14,092	0	0	552	552-	0	0	0
*TOTAL SPEC FUND 001 CREDITED TO DEPT		18,738,016	18,070,000	0	10,160,791	8,190,047	22,155,000	20,605,000	2,535,000
**TOTAL SPEC FUND GROUP 34 CREDITED TO DEPT		18,738,016	18,070,000	0	10,160,791	8,190,847	22,155,000	20,605,000	2,535,000
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		18,738,016	18,070,000	0	10,160,791	8,190,047	22,155,000	20,605,000	2,535,000
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		18,738,016	18,070,000	0	10,160,791	8,190,847	22,155,000	20,605,000	2,535,000

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT	39 PORT	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
OBJECT	TITLE								
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	1,282,881	1,717,743	29,912	674,923	1,072,732	2,009,307	2,006,442	288,699
003	PERM SALARIES-CRAFT	1,976,927	2,373,331	54,754-	1,057,707	1,260,870	2,740,825	2,736,843	363,512
010	OVERTIME	111,716	75,000	7,947	58,353	24,594	129,000	129,000	54,000
016	IN LIEU SICK LEAVE	48,623	60,000	76,031	16,648	119,383	92,000	92,000	32,000
017	RETROACTIVE PERSONAL SERVI	68,832		116,630	68,968	47,662			
020	TEMPORARY SALARIES	19,347	80,000	59,325	10,304	129,021	150,710	150,710	70,710
040	FEES AND OTHER COMPENSATIO	5,968	6,000	151	2,805	3,346	6,000	6,000	
060	MAND FRINGE BENEFITS	806,982	1,251,080	479,892	697,791	1,033,181	1,631,996	1,596,583	345,503
TOTAL CATEGORY		4,321,276*	5,563,154*	715,134*	2,587,499*	3,690,789*	6,759,838*	6,717,578*	1,154,424*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	107,301	200,000	165,225	99,843	265,382	360,000	360,000	160,000
109	OTHER CONTRACTUAL SERVICES	534,838	484,713	4,704	216,016	268,697	919,300	919,300	434,587
TOTAL CATEGORY		642,139*	684,713*	169,929*	315,859*	534,079*	1,279,300*	1,279,300*	594,587*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
112	TRAVEL	3,122	37,500		197	37,303	36,100	36,100	1,400-
120	OTHER SERVICES	172,969	1,779,187	299,415	555,778	1,527,528	1,941,000	1,841,000	61,813
130	MATERIALS AND SUPPLIES	539,254	525,000	140,855	179,256	486,599	692,500	692,500	167,500
140	FIXED CHARGES	916,060	836,000	11,776	526,637	321,139	750,189	750,189	85,811-
144	MEMBERSHIP DUES	12,387	20,000		7,265	12,737	21,000	21,000	1,000
145	JUDGMENTS - CLAIMS	19,160	50,000	33,840	403	83,437	100,000	100,000	50,000

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT	39 PORT	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	433 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
TOTAL CATEGORY		1,662,952*	3,247,687*	485,886*	1,269,536*	2,468,743*	3,540,789*	3,440,789*	193,102*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
292 FACILITIES MAINTENANCE PRO	67,834	219,000	223,468	121,234	338,734	300,000	300,000	81,000	
203 CAPITAL PROJECTS	2,230,000	85,000	156,439		241,439	1,750,000		85,000-	
220 EQUIPMENT PURCHASE	16,921	82,000	35,685	6,447	111,238	374,290	224,290	142,290	
TOTAL CATEGORY		2,314,755*	386,000*	415,592*	127,681*	691,411*	2,424,290*	524,290*	138,290*
CATEGORY	30 SERVICES OF OTHER DEPTS								
302 CITY ATTORNEY	16,416	3,115	5,870		8,985	30,000	28,026	24,911	
303 REAL ESTATE			38,000		38,000	50,700	44,515	44,515	
310 CENTRAL SHOP	32	5,322	4,968		10,290	5,000	4,807	515-	
311 PURCHASING-GEN OFC						17,100	17,100	17,100	
318 BUILDING REPAIR			6,000		6,000				
330 LIGHT HEAT&POWER	1,523,432			83	83-				
333 CHIEF ADMIN OFFICER						20,000	20,000	20,000	
350 REPRODUCTION	28		172		172				
370 WORKERS COMP	39,727	24,229	56,487	38,376	42,340	70,000	70,000	45,771	
TOTAL CATEGORY		1,579,635*	32,666*	111,497*	38,459*	105,704*	192,800*	184,448*	151,782*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY	874-		8,376-	1,700-	6,676-				
TOTAL CATEGORY		874-	*	8,376-	1,700-	6,676-	*	*	*

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RUN DATE 06/12/80

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
	ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON
ACTUAL	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80 ORIG BUDGET

TOTAL EXP. TYPE

TOTAL DEPT

7,517,489	7,338,714		4,503,196	2,835,518	7,608,943	7,608,943	270,229
5,662	5,700		5,662	38	5,700	5,700	
7,523,151*	7,344,414*	*	4,508,858*	2,835,556*	7,614,643*	7,614,643*	270,229*
18,043,034*	17,258,634*	1,889,662*	8,846,192*	10,319,606*	21,811,660*	19,761,048*	2,502,414*
CONTRIBUTIONS							
CONTRIBUTIONS							
	345,655	165,265		510,920	2,050,000	300,000	45,655-
*	345,655*	165,265*	*	510,920*	2,050,000*	300,000*	45,655-
*	345,655*	165,265*	*	510,920*	2,050,000*	300,000*	45,655-
18,043,034*	17,604,289*	2,054,927*	8,846,192*	10,830,526*	23,861,660*	20,061,048*	2,456,759*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 39 PORT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT	
OBJECT 001 PERM SALARIES-MISC									
A324 N ASST.SUPERINTENDENT ST.ANDR	081480014					1	21,246	1	21,246
1202 A PERSONNEL CLERK.....	045180544		1						
1220 A PAYROLL CLERK.....	047300570		1	1	13,729	1	14,877	1	14,877
1222 A SENIOR PAYROLL AND PERSONNEL	051930625		1	1	15,086	1	13,873	1	13,873
1270 A DEPARTMENTAL PERSONNEL OFFIC	086661047			1	20,405	1	23,176	1	23,176
1404 A CLERK.....	040900491		2	2	23,215	2	25,629	2	25,629
1424 A CLERK TYPIST.....	042480510		3	2	21,207	2	22,614	2	22,614
1424 N CLERK TYPIST.....	042480510					1	11,361	1	11,361
1444 A CLERK STENOGRAPHER.....	044200531		7	7	83,151	7	92,242	7	92,242
1444 S CLERK STENOGRAPHER	044280531					3-	38,036-	3-	38,036-
1446 A SENIOR CLERK STENOGRAPHER...	048780586		2	2	28,146	2	30,588	2	30,588
1446 S SR CLERK STENOGRAPHER	048780586					1	13,005	1	13,005
1450 S PRINCIPAL CLERK	051900625					1	16,311	1	16,311
1630 A ACCOUNT CLERK.....	043080526		5	5	54,365	5	63,966	5	63,966
1632 A SENIOR ACCOUNT CLERK.....	050300605		2	2	27,767	2	30,770	2	30,770
1650 A ACCOUNTANT.....	054600658		3	4	59,231	4	61,991	4	61,991
1652 A SENIOR ACCOUNTANT.....	065880796		3	3	58,105	3	62,328	3	62,328
1654 A PRINCIPAL ACCOUNTANT.....	079600961		1	1	23,464	1	25,082	1	25,082
1656 A HEAD ACCOUNTANT.....	096101163		1	1	28,207	1	30,354	1	30,354
1708 A SENIOR TELEPHONE OPERATOR...	042080514		1	1	12,397	1	13,415	1	13,415
1720 A DATA ENTRY OPERATOR.....	043000517		2	2	20,907	2	23,019	2	23,019

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT	39 PORT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
CLASS NO.	DESCRIPTION	RATE					
001 PERM SALARIES-MISC							
1720 S DATA ENTRY OPERATOR	0430B0517			1-	11,509-	1-	11,509-
1722 A TABULATING MACHINE OPERATOR	0428D0514	3	3	1	11,433	1	11,433
1722 S TABULATING MACHINE OPERATOR	0428D0514			1-	11,433-	1-	11,433-
1734 A COMPUTER OPERATOR I.....	0453D0546			2	31,351	2	31,351
1734 S COMPUTER OPERATOR 1	0453D0546			2-	31,351-	2-	31,351-
1736 S COMPUTER OPERATOR II	0505D0608			1	14,453	1	14,453
1840 S JUNIOR MANAGEMENT ASSISTANT	0570D0688			1	15,267	1	15,267
1844 S SR. MANAGEMENT ASSISTANT	0810D0979			1	23,271	1	23,271
1870 S PROGRAMMER ANALYST TRAINEE	0655D0792			1	17,546	1	17,546
1872 S PROGRAMMER ANALYST	0721D0870			1	20,672	1	20,672
1924 A MATERIALS AND SUPPLIES SUPER	0494D0594	1	1	1	15,503	1	15,503
1932 A ASSISTANT STOREKEEPER.....	0465D0560	3	2	2	25,759	2	25,759
1932AA ASSISTANT STOREKEEPER	0420D0505	1					
1936 A SENIOR STOREKEEPER.....	0572D0691	1	1	1	18,035	1	18,035
2716 N CUSTODIAL ASSISTANT SUPERVIS	0524D0631			1	19,186	1	19,186
4508 A SENIOR COLLECTIONS CLERK....	0475D0572	1	1	1	12,748	1	12,748
5202 A JUNIOR CIVIL ENGINEER.....	0704D0850	1	1	1	22,185	1	22,185
5204 A ASSISTANT CIVIL ENGINEER....	0810D0979	2					
5205 A ASSOCIATE MATERIALS ENGINEER	0956D1158	1	1	1	30,224	1	30,224
5206 A ASSOCIATE CIVIL ENGINEER....	0956D1158	4	3	3	90,672	3	90,672
5206 S ASSOCIATE CIVIL ENGINEER	0956D1158			1-	30,224-	1-	30,224-

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT	39 PORT		F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
5203 A CIVIL ENGINEER.....	1104B1336		1	1	31,842	1	34,869	1	34,869
5210 A SENIOR CIVIL ENGINEER.....	1243D1506		1	1	32,647	1	35,704	1	35,704
5235 A ASSOCIATE ELECTRICAL ENGINEER	0956B1153		1	1	27,587	1	30,224	1	30,224
5233 S ASSOCIATE ELECTRICAL ENGR	0956B1158					1-	30,224-	1-	30,224-
5240 A ELECTRICAL ENGINEER.....	1104B1336		1						
5240 S ELECTRICAL ENGINEER	1104B1336					1	31,697	1	31,697
5254 A ASSOCIATE MECHANICAL ENGINEER	0956D1153		1	1	27,538	1	30,224	1	30,224
5254 S ASSOCIATE MECHANICAL ENGINEER	0956B1158					1-	30,224-	1-	30,224-
5256 S MECHANICAL ENGINEER	1104B1336					1	31,697	1	31,697
5266 A ARCHITECTURAL ASSOCIATE II..	0908B1099		1						
5266 N ARCHITECTURAL ASSOCIATE II..	0908B1099					1	26,081	1	26,081
5270 A SENIOR ARCHITECT.....	1099B1329		1	1	31,686	1	34,687	1	34,687
5284 N ENVIRONMENTAL REVIEW OFFICER	1104B1336					1	31,723	1	31,723
5310 N SURVEYOR'S FIELD ASSISTANT..	0800B0966					1	22,953	1	22,953
5312 N SURVEYOR.....	0887B1073					1	25,487	1	25,487
5364 A CIVIL ENGINEERING ASSOCIATE	0693D0830		1	1	19,784	1	21,663	1	21,663
6315 S CONSTRUCTION INSPECTOR	0956B1158					1	27,993	1	27,993
6331 A BUILDING INSPECTOR.....	0956B1158		1	2	51,145	2	55,509	2	55,509
6331 S BUILDING INSPECTOR	0956B1158					1-	27,448-	1-	27,448-
6333 A SENIOR BUILDING INSPECTOR...	1003B1214		1	1	29,519	1	31,685	1	31,685
6333 S SENIOR BUILDING INSPECTOR	1003B1214					1	28,772	1	28,772

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT	39 PORT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
CLASS NO.	DESCRIPTION	RATE						
OBJECT	001 PERM SALARIES-MISC							
7339 A METALSMITH.....	0681B0822	2	2	38,889	2	42,909	2	42,909
8207 A BUILDING AND GROUNDS PATROL	053600647	1						
9307 A COMPUTER OPERATIONS SUPERVIS	077700938	1	1	21,063	1	20,768	1	20,768
9318 A YARDCHECKER	0610H0618	1	1	17,435	1	19,000	1	19,000
9333 A MARINE PATROL OFFICER.....	0400B0489	4	1	12,035	1	13,560	1	13,560
9339 A PARKING METER REPAIRER, PORT	0631B0762	1						
9355 A WHARFINGER I.....	0591B0714	6	6	99,386	6	108,705	6	108,705
9355 N WHARFINGER I.....	0591B0714				1	15,832	1	15,832
9356 A WHARFINGER II.....	069100834	1	1	20,070	1	21,767	1	21,767
9357 A CHIEF WHARFINGER.....	091601109	1	1	26,674	1	28,945	1	28,945
9360 A CONSTRUCTION AND MAINT SUPV	0934B1131	1	1	21,245	1	29,519	1	29,519
9361 A ASST SUPT, HARBOR MAINT, ELE	0912B1104	1	1	27,457	1	28,814	1	28,814
9362 B ASST SUPT, HARBOR MAINT, BLD	0966B1169	1	1	24,980	1	30,794	1	30,794
9363 A ASST SUPT, HARBOR MAINT, PIE	0899B1038	1	1	25,213	1	28,397	1	28,397
9364 B SUPERINTENDENT, HARBOR MAINT	101301226	1	1	31,268	1	31,998	1	31,998
9366 A ENGINEERING AIOE, PORT.....	0489B0589	2	1	14,068	1	15,373	1	15,373
9372 A ASSOC ESTIMATOR OF HEAVY CON	0810B0979	1	1	19,825				
9373 A MANAGER OF MARKETING.....	1304B1580	1						
9376 A MARKET RESEARCH SPECIALIST,	0870B1052	1	1	20,293	1	23,288	1	23,288
9379 A CHIEF HARBOR ENGINEER.....	1520B1844	1	1	39,842	1	45,209	1	45,209
9380 A ADMINISTRATIVE SERVICE OFFIC	077700938	1	1	22,916	1	24,482	1	24,482

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 39 PORT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
9350 S	ADMINISTRATIVE SERVICE OFFIC 0777B0938					1-	24,482-	1-	24,482-
9393 A	DEPUTY PORT DIRECTOR (MARITI 1590B1918		1	1	40,446	1	50,060	1	50,060
9394 A	CHIEF, BUR OF ADMIN FINANCE, 1491B1809		1	1	44,108	1	47,214	1	47,214
9397 A	PORT TRAFFIC MANAGER..... 0956B1150		1	1	26,180	1	25,640	1	25,640
9388 A	CHIEF, BUREAU OF MARITIME AC 1626B1975			1	45,831	1	45,996	1	45,996
9390 A	EXECUTIVE ASSISTANT TO THE P 1062B1205		1	1	24,765	1	28,380	1	28,380
9391 A	PUBLIC RELATIONS REP, PORT O 0930B1013		1						
9393 A	SALES MANAGER, PORT OF SAN F 0956B1150		1	1	26,934	1	30,224	1	30,224
9395 A	ASST RENTAL MANAGER, PORT OF 0684B0826		1	1	16,323	1	18,288	1	18,288
9395 S	ASST. RENTAL MANAGER PORT OF 0684B0826					1-	18,288-	1-	18,288-
9396 A	COMMERCIAL PROPERTY MANAGER. 0916B1109		1	1	25,812	1		1	
9399 A	PORT DIRECTOR 4974M4974		1	1	51,000	1	59,688	1	59,688
9999 A	SALARY SAVINGS 0000B0000				44,045-		37,444-		40,309-
9999ZA	POSITIONS NOT DETAILED 0000 0000				29,912				
TOTAL OBJECT			102*	89*	1,747,655*	94*	2,009,307*	94*	2,006,442*
OBJECT	003 PERM SALARIES-CRAFT								
2703 A	CUSTODIAN..... 0477B0575		15		98,628				
2716 A	CUSTODIAL ASSISTANT SUPERVIS 0524B0631		1		7,477				
2718 A	CUSTODIAL SUPERVISOR I..... 0575B0694		1		6,564				
6331 A	BUILDING INSPECTOR..... 0956B1158		1						
7213 A	PLUMBER SUPERVISOR I..... 100801220		1	1	28,814	1	31,842	1	31,842

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

OEPT	39 PORT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED AMOUNT
OBJECT	003 PERM SALARIES-CRAFT						
7226 A CARPENTER SUPERVISOR I.....	0908B1099	1	1	26,674	1	28,684	28,684
7238 A ELECTRICIAN SUPERVISOR I....	0979B1185	2	2	59,039	2	61,858	61,858
7242 A PAINTER SUPERVISOR I.....	0854B1032	1	1	28,527	1	31,985	31,985
7242 S PAINTER SUPERVISOR I	0854B1032				1-	31,985-	31,985-
7258 A MAINTENANCE MACHINIST SUPERV	0810B0909		1	20,415	1	21,396	21,396
7315 A AUTOMOTIVE MACHINIST.....	1177H1177	1	1	23,084	1	24,574	24,574
7328 A GLAZIER.....	0796B0961	1					
7332 A MAINTENANCE MACHINIST.....	0762B0920	3	4	85,070	4	92,415	92,415
7334 A STATIONARY ENGINEER.....	0777B0938	3	3	65,929	3	73,444	73,444
7344 A CARPENTER.....	0834B1008	5	4	87,785	4	105,236	105,236
7345 A ELECTRICIAN.....	0870B1052	12	12	302,473	12	329,482	329,482
7345 N ELECTRICIAN.....	0870B1052				4	109,831	109,831
7346 A PAINTER.....	0854B1032	4	1	24,012	1	26,935	26,935
7346 S PAINTER	0854B1032				1	21,746	21,746
7347 A PLUMBER.....	0899B1088	5	5	128,416	5	136,877	136,877
7355 A TRUCK DRIVER.....	0850B1078	4	4	92,450	4	112,055	112,055
7376 A SHEET METAL WORKER.....	0814B0984	2	2	40,552	2	51,365	51,365
7381 A AUTOMOTIVE MECHANIC.....	1162H1162	1	1	22,802	1	24,263	24,263
7392 A WINDOW CLEANER.....	0644B0777	1					
7395 A ORNAMENTAL IRON WORKER.....	0735B0947	3	3	67,030	3	68,252	68,252
7395 N ORNAMENTAL IRON WORKER.....	0735B0947				1	20,962	20,962

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT	39 PORT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	***** MAYOR'S RECOMMENDED NO. POSNS	***** AMOUNT	***** AMOUNT
OBJECT	003 PERM SALARIES-CRAFT						
7404 A ASPHALT FINISHER.....	06280758	1					
7514 A GENERAL LABORER.....	058000701	15	15	235,647	15	249,776	15 249,776
7514 N GENERAL LABORER.....	058000701				4	62,223	4 62,223
9330 A PILE WORKER.....	087401057	19	19	487,963	19	524,158	19 524,158
9331 A PILEDRIVER ENGINE OPERATOR..	092981125	3	3	72,741	3	88,087	3 88,087
9332 A PILEDRIVER SUPERVISOR I.....	096101163	3	3	80,805	3	91,062	3 91,062
9334 A DECKHAND, TUGS AND DREDGES..	071400062	8	8	149,088	8	179,991	8 179,991
9335 A MARINE FIREMAN.....	090601099	1	1	18,636	1	28,681	1 28,681
9336 A HEAD DREDGE LEVER OPERATOR..	094701147	2	2	49,434	1	29,937	1 29,937
9337 A DIESEL TUGBOAT OPERATOR.....	090861099	1	1	23,699	1	28,684	1 28,684
9340 S DREDGING SUPERVISOR	0000 0000				1	32,155	1 32,155
9342 A ORNAMENTAL IRON WORKER SUPER	085001037	1	1	25,943	1	27,065	1 27,065
9343 A ROOFER.....	077380934	4					
9344 A ROOFER SUPERVISOR I.....	081000979	1	1	23,803	1	25,551	1 25,551
9345 A SHEET METAL SUPERVISOR I, PO	089501083	1	1	26,309	1	28,266	1 28,266
9346 A FUSION WELDER.....	081080979	1	1	24,177	1	25,551	1 25,551
9346 N FUSION WELDER.....	081080979				1	21,671	1 21,671
9999 A SALARY SAVINGS	000080000			60,855-		43,250-	47,232-
9999ZA POSITIONS NOT DETAILED	0000 0000			54,754-			
TOTAL OBJECT		129*	102*	2,318,577*	112*	2,740,825*	112* 2,736,843*
OBJECT	020 TEMPORARY SALARIES						
1424 N CLERK TYPIST.....	042400510				1	1,082	1 1,082

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT	39 PORT	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST NO. POSNS	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT	020 TEMPORARY SALARIES						
1444 N CLERK STENOGRAPHER.....	0442D0531			1	1	2,162	2,162
1650 A ACCOUNTANT.....	054600658	1	7,196	1	1	15,996	15,996
1706 A TELEPHONE OPERATOR.....	0391B0469	1	724	1	1	540	540
1720 N DATA ENTRY OPERATOR.....	0430B0517			1	1	5,511	5,511
1865 N SYSTEMS AND PROCEDURE SUPV, 1008B1220				1	1	11,652	11,652
2708 A CUSTODIAN.....	0477B0575	1	1,840				
7334 A STATIONARY ENGINEER.....	0777D0938	1	5,493	1	1	2,228	2,228
7347 N PLUMBER.....	0899B1088			1	1	22,113	22,113
7514 A GENERAL LABORER.....	0580D0701	4	19,010	4	4	33,170	33,170
9330 N PILE WORKER.....	0874B1057			1	1	10,741	10,741
9334 A DECKHAND, TUGS AND DREDGES..	0714B0862	3	9,883	3	3	2,414	2,414
9336 A HEAD DREDGE LEVER OPERATOR..	0947D1147	1	12,360	1	1	2,422	2,422
9337 N DIESEL TUGBOAT OPERATOR.....	0908D1099			1	1	2,420	2,420
9343 N ROOPER.....	0773D0934			2	2	21,471	21,471
9346 A FUSION WELDER.....	0810B0979	1	8,314				
9373 A MANAGER OF MARKETING.....	1304B1580	1	15,180				
9395 N ASST RENTAL MANAGER, PORT OF	0684B0826			1	1	16,788	16,788
9999ZA POSITIONS NOT DETAILED	0000 0000		59,325				
TOTAL OBJECT		*	14*	21*	21*	150,710*	150,710*
OBJECT	040 FEES AND OTHER COMPENSATION						
0791 A MEMBER, PORT COMMISSION	0100M0100	5		5	5	6,000	6,000

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 39 PORT

		F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****			
		ACTUAL		REVISED BUDGET		DEPARTMENTAL REQUEST		MAYOR'S RECOMMENDED	
CLASS NO.	DESCRIPTION	RATE	NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT	040 FEES AND OTHER COMPENSATION								
9999ZA	POSITIONS NOT DETAILED	0000 0000			6,151				
TOTAL OBJECT			5*	*	6,151*	5*	6,000*	5*	6,000*
TOTAL DEPT			236*	205*	4,211,708*	232*	4,906,842*	232*	4,899,995*

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

FISCAL YEAR 1980-81

DEPT	39 PORT	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-OBJECT	TITLE								
0600	RETIRE CITY MISC	388,026	442,898		443,610	712-	612,770	577,357	134,459
0601	RETIRE NON-CITY	155,975	478,505	380,856	109,026	750,335	567,152	567,152	88,647
0606	SDC SEC	86,454	150,843	62,380	50,634	162,594	199,294	199,294	48,446
0610	HEALTH SERVICE-CITY MATCH	31,699	93,027	23,582	18,023	93,586	229,040	229,040	136,013
0611	HEALTH SERVICE-SUBSIDY	127,095	2,040		75,467	73,427-	2,418	2,418	378
0612	HEALTH SERVICE-ADMIN COST	911	3,230		1,031	2,199	1,306	1,306	1,924-
0613	HEALTH SERVICE-OTHER		63,750	12,996		76,746			63,750-
0620	UNEMPLOY INSURANCE	16,419	16,366	21		16,397	19,604	19,604	3,238
0621	UNEMPLOY INSURANCE-ADMIN C	403	416	57		473	412	412	4-
TOTAL DEPT		806,982*	1,251,080*	479,892*	697,791*	1,033,181*	1,631,996*	1,596,583*	345,503*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT	39 PORT	***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2202 OTHER VEHICLES					
39001Y	PICKUP TRUCK, COMPACT	7,000	1	7,000	1	7,000
39006Y	PICK UP TRUCK, 3/4 TON	8,000	1	8,000	1	8,000
39093Z	PICK UP TRUCK	5,500	1	5,500	1	5,500
39112Y	PICK UP TRUCK, COURIER TYPE	7,200	1	7,200	1	7,200
	TOTAL SUBJECT		4*	27,700*	4*	27,700*
SUBJECT	2204 MARINE					
39007Z	LIGHT, UNDERWATER, BATTERY	125	2	250	2	250
39008Y	DIVER'S UNISUIT	600	3	1,800	3	1,800
39009Y	OUTBOARD MOTOR, 25 HP	1,500	1	1,500	1	1,500
	TOTAL SUBJECT		6*	3,550*	6*	3,550*
SUBJECT	2211 MACHINERY					
39010Y	WRENCH, IMPACT 1"	1,000	1	1,000	1	1,000
39011Y	TORCH AND GAGE, CUTTING	300	2	600	2	600
39012Z	COMPRESSOR, AIR, GASOLINE	2,500	1	2,500	1	2,500
39013Y	SAW, CHAIN SXLAD	350	4	1,400	4	1,400
39014Y	SAW, CHAIN WIZ 66	500	4	2,000	4	2,000
39015Z	HOIST, AIR TUGGER	6,000	1	6,000	1	6,000
39016Y	SAW, ELECTRIC, PORTABLE	300	2	600	2	600
39017Z	BLOWER, AIR, PORTABLE, GASOLINE	600	2	1,200	2	1,200
39018Z	CUTTER, CABLE, HYDR. 3/4 INCH	300	2	600	2	600
39019Y	CUTTER, CABLE, HYDR 9/8 INCH	450	1	450	1	450
39020Y	COMEALONG, 1.5 TON	250	2	500	2	500

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

FISCAL YEAR 1980-81

DEPT	39 PORT	***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUDDOJECT	2211 MACHINERY					
39021Z	SOCKET SET 3/8 INCH ORIVE	150	3	450	3	450
39022Z	COMEALONG, 2 TON	125	2	250	2	250
39023Z	WRENCH&SOCKET,IMPACT, 1/2" D	200	3	600	3	600
39024Y	COMPRESSOR, AIR, DIESEL	18,000	1	18,000	1	18,000
39025Z	FORK LIFT, 12TON DIESEL	50,000	1	50,000	1	50,000
39026Z	HOIST AND TROLLEY	1,000	1	1,000	1	1,000
39027Z	REEL, AIR HOSE	450	1	450	1	450
39028Z	GRINDER, DIE, AIR, PORTADLE	300	1	300	1	300
39029Y	SAN,CUT-OFF,METAL	3,600	1	3,600	1	3,600
39030Z	HOSTS AND TROLLEY	1,000	2	2,000	2	2,000
39031Y	SAN,CUT-OFF,PORTADLE	1,000	1	1,000	1	1,000
39032Y	CUTTER, OXY-ACET., AUTO.	1,000	1	1,000	1	1,000
39033Y	GRINDER,HAND,4" PORTADLE	150	1	150	1	150
39034Y	DRILL HAMMER,ROTARY, ELEC.,	700	1	700	1	700
39035Y	FOUNDER,GROUND,PORTADLE	1,500	1	1,500	1	1,500
39036Y	HAMMER,ROTARY, 7/8"X6	1,500	1	1,500	1	1,500
39037Z	HOIST AND TROLLEY, BOAT	750	1	750	1	750
39038Z	DRILL KIT, RIGHT ANGLE	170	1	170	1	170
39039Z	HAMMER,ROTARY, 3/4"	290	1	290	1	290
39040Z	WRENCH,IMPACT, 1/2"	200	1	200	1	200
39041Z	DRILL,REVERSIBLE, 3/8",EL.	115	2	230	2	230

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 39 FORT

EQUIP NO.	DESCRIPTION	***** FISCAL YEAR 1980-81 *****				
		UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2211 MACHINERY						
39042Z DRILL, REVERSIBLE, 1/2" EL.		120	1	120	1	120
39043Z CLEANER, STEAM HEAVY DUTY		660	1	660	1	660
39044Z KIT, OXY-ACETYLENE		285	2	570	2	570
39045Z TRUCK, WELDING CYLINDER		60	1	60	1	60
39046Z JACK, HYDRAULIC		170	1	170	1	170
39047Z JACK, HYDRAULIC		240	1	240	1	240
39048Z STAND, CLEANING		240	1	240	1	240
39049Z KIT, PULLER		680	1	680	1	680
39050Z SAW, BAND, PORTABLE, EL.		310	1	310	1	310
39051Z OVEN, WELDING ROD		80	1	80	1	80
39052Z KIT, WOOD BORING		190	1	190	1	190
39053Z KIT, FLAW DETECTOR		50	1	50	1	50
39054Z PUMP, LUBE		420	2	840	2	840
39055Z HOSE, WELDING, 300'		200	1	200	1	200
39056Z CYLINDER, OXYGEN		160	3	480	3	480
39057Z CYLINDER, ACETYLENE		150	3	450	3	450
39058Z WELDER, AC/DC, 300A,		600	1	600	1	600
39059Z CABLE, WELDING, 300'		600	1	600	1	600
39060Z BIN, CAROUSEL		1,000	2	2,000	2	2,000
39061Y MOUNT, CABLE REEL, STEEL		300	2	600	2	600
39062Z CRANE, FLDOR, BDM, HYD.		1,500	1	1,500	1	1,500

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

FISCAL YEAR 1980-81

DEPT	39 PORT	***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT	
SUBJECT	2211 MACHINERY						
39063Y	HOIST, 1 1/2 TON, RATCHET & PAWL	170	1	170	1	170	
39064Y	MACHINE, DRAIN CLEANING	1,200	1	1,200	1	1,200	
39065Y	CLEANER, DRAIN, HEAVY DUTY	230	1	230	1	230	
39066Z	CABINET, ABRASIVE BLASTING	2,120	1	2,120	1	2,120	
39067Y	CUTTER, KEY, CODE	750	1	750	1	750	
39068Y	VIBRATOR, CONCRETE	730	1	730	1	730	
39069Z	CUTTER, KEY, CODE, HAND	200	1	200	1	200	
39070Z	DRILL, CORDLESS, 3/8"	120	1	120	1	120	
39071Y	HAMMER, ROTARY	500	1	500	1	500	
39072Y	SAN, RECIPROCATING, VARIABLE	150	1	150	1	150	
39073Y	CLEANER, VACUUM	170	1	170	1	170	
39074Z	HOIST	800	1	800	1	800	
39075Z	GRINDER, BENCH	200	1	200	1	200	
39076Z	PUNCH, TURRET	4,240	1	4,240	1	4,240	
39077Y	SCRUBBER	180	1	180	1	180	
39078Z	SOCKET SET	250	1	250	1	250	
39079Z	DRILL, CORDLESS	120	1	120	1	120	
39080Z	PLANE, ROOF	1,320	1	1,320	1	1,320	
39081Y	HAMMER, ROTARY	420	1	420	1	420	
39082Z	WELDER, MIG, WIRE FEED	2,500	1	2,500	1	2,500	
39083Z	HOIST & TROLLEY, ELECTRIC	1,000	2	2,000	2	2,000	

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 39 PORT		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2211 MACHINERY						
39084Z	SAW, RECIPROCATING, VAR, SPE	140	1	140	1	140
39085Y	DRILL, REVERSIBLE, VAR 3/8"	80	1	80	1	80
39086Y	SANDER & GRINDER, OISC.	150	1	150	1	150
39087Z	GRINDER, BENCH, 10 INCH	480	1	480	1	480
39088Z	BENDER, PIPE, HYDRAULIC	2,330	1	2,330	1	2,330
39089Y	WRENCH, IMPACT, 1/2 INCH	180	1	180	1	180
39090Z	JACK HYDRAULIC	580	1	580	1	580
39091Z	DRILL PRESS, STANDING 1/2 HP	400	1	400	1	400
39092Y	STRIPING MACHINE, LINE	2,300	1	2,300	1	2,300
TOTAL SUBJECT			110*	136,640*	110*	136,640*
SUBJECT 2220 COMMUNICATIONS						
39094Y	RADIOS, VHF	1,200	1	1,200	1	1,200
TOTAL SUBJECT			1*	1,200*	1*	1,200*
SUBJECT 2260 OFFICE						
39002Y	ELECTRIC TYPEWRITER	700	2	1,400	2	1,400
39003Z	4-DRAWER LEGAL SIZE FILE CAB	170	1	170	1	170
39004Z	4-DRAWER LETTER SIZE FILE CA	150	1	150	1	150
39095Y	TYPEWRITER ELECTRIC	700	1	700	1	700
39096Y	DRAWING FILE RACKS	600	1	600	1	600
39097Z	DRAFTING MACHINES	320	2	640	2	640
39098Y	PARALLEL RULES	50	2	100	2	100
39099Y	CHAIR, SECRETARIAL TYPE	80	1	80	1	80

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT	39 PORT	UNIT PRICE	DEPARTMENTAL COUNT	FISCAL YEAR 1980-81 REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2260 OFFICE					
39100Y	PLANIMETER, MAPPING TOOL	170	1	170	1	170
39101Y	SIDE-CHAIRS	40	10	400	10	400
39102Z	CHALK BOARD	100	1	100	1	100
39103Z	MAGAZINE DISPLAY & STORAGE RACK	80	1	80	1	80
39104Y	SURVEYING TAPE	100	1	100	1	100
39105Y	MISC. EQUIPMENTS & SUPPLIES	1,000		1,000		1,000
39113Y	TYPEWRITER	700	1	700	1	700
39114Y	ELECTRIC PRINTING CALCULATOR	300	6	1,800	6	1,800
39115Y	CHAIR, STENO POSTURE	50	6	300	6	300
39116Y	TIME DATE STAMP	300	1	300	1	300
39117Z	STAPLER, ELECTRIC	75	1	75	1	75
39118Y	MAILING MACHINE	2,440	1	2,440	1	2,440
39119Y	CHAIR, SWIVEL, WITH ARMS	65	1	65	1	65
39120Z	KODAK AUDIO VIEWER PROJECTOR	790	1	790	1	790
39121Z	2-DRAWER STEEL OFFICE FILE	115	2	230	2	230
39123Z	2-DRAWER, LEGAL SIZE STEEL C	100	3	300	3	300
TOTAL SUBJECT			48*	12,690*	48*	12,690*
SUBJECT	2299 OTHER					
39005Y	PARKING METER, SINGLE SLOT	120	300	36,000	300	36,000
39106Z	CHEST, STEEL	190	1	190	1	190
39107Y	CABINET, FLAMMABLES	500	1	500	1	500

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 753

EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT		***** FISCAL YEAR 1980-81 *****				
EQUIP NO.	DESCRIPTION	UNIT	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED		
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT
SUBJECT	2299 OTHER					
39100Z	HEAT, PROPANE	200	1	200	1	200
39109Y	LADDER, STEP 6' & 8'	85	4	340	4	340
39110Z	LADDER, EXTENSION, AI, 40'	360	1	360	1	360
39111Z	LADDER, AI, 24'	220	1	220	1	220
39123Y	VARIOUS ITEMS AS REQUIRED	4,700		4,700		4,700
39124Y	VARIOUS ITEM AS REQUIRED	150,000		150,000		
TOTAL SUBJECT			309*	192,510*	309*	42,510*
TOTAL DEPT			478*	374,290*	478*	224,290*

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CITY AND COUNTY OF SAN FRANCISCO

00984

RUN DATE 06/13/80

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

FISCAL YEAR 1980-81

DEPT	39 PORT			
DIVISION	03 MAINT/ENG OIV			
SECTION	01 MAINT/ENG OIV-SEC			
FUND	34600 FACILITIES MAINT PROJECTS			
		DEP CIC		MAYOR'S
PROJ NO	DESCRIPTION	PRI PRI	REQUEST	RECOMMENDED
SUBJECT	2020 FACIL MAINT PROJ BUDGET-ONLY		300,000	300,000
105 DEFERRED MAINT			300,000*	300,000*
TOTAL SUBJECT			300,000*	300,000*
TOTAL FUND				

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 511

CAPITAL PROJECTS/FACILITIES MAINTENANCE

RUN DATE 06/13/80

FISCAL YEAR 1980-81

DEPT 39 PORT
DIVISION 03 MAINT/ENG OIV
SECTION 01 MAINT/ENG DIV-SEC
FUND 34700 CAPITAL PROJECTS

DEP CIC
PRI PRI

DEPARTMENTAL
REQUEST

MAYOR'S
RECOMMENDED

PROJ NO DESCRIPTION

SUBJECT 2030 CAPITAL PROJ BUDGET-ONLY
030 CAP BUDGET 80/81

1,750,000

TOTAL SUBJECT

1,750,000*

0 *

TOTAL FUND

1,750,000*

*

TOTAL SECTION

2,050,000*

300,000*

TOTAL DIVISION

2,050,000*

300,000*

TOTAL DEPT

2,050,000*

300,000*

00986

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LINE - ITEM EXPLANATIONSDepartment: PORTDivision: MARITIMEObject Object Title and Explanation of Change

REVENUE:

9301 RENTAL EQUIPMENT- THE 1980-81 BUDGET IS DOUBLE THE 1979-80 BUDGET BUT ONLY 7% ABOVE THE PROJECTION FOR 1979-80. THE CONTAINER CRANES PROVIDE ALL OF THIS REVENUE AND NOW THAT ONE FULL YEAR WITH ALL 6 CRANES IS BEHIND US OUR REVENUE WILL SETTLE DOWN TO THE INCREASE IN SIMILAR PROPORTION TO OUR CONTAINER CARGO.

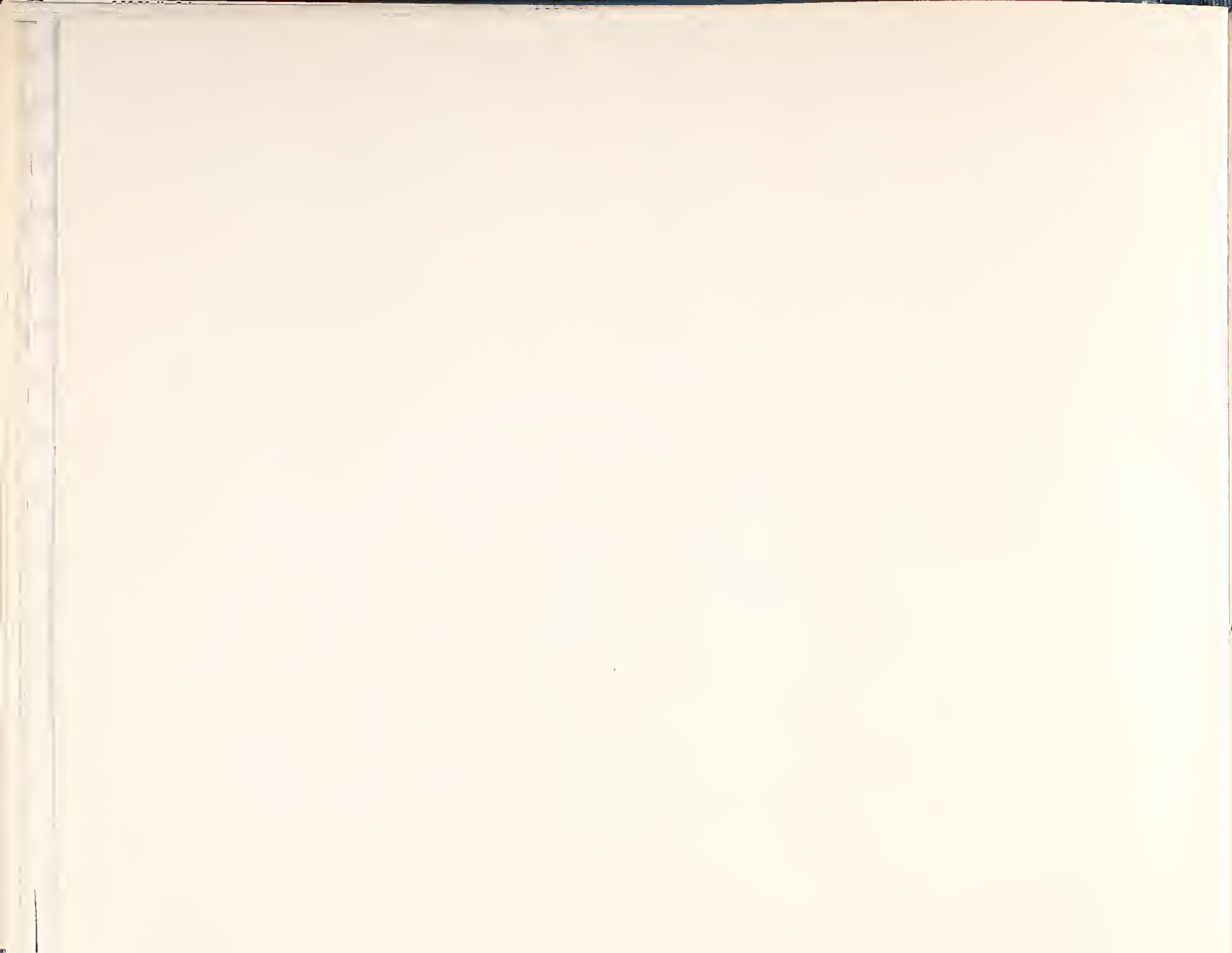
9302 DOCKAGE- THE 1980-81 BUDGET IS 30% ABOVE THE 1979-80 BUDGET BUT ONLY 6% ABOVE THE PROJECTION FOR 1979-80. THE CHARGES FOR BERTHING VESSELS AT THE VARIOUS PIERS HAVE BEEN BUDGETED CONSERVATIVELY, ASSUMING NO NEW MARITIME CUSTOMERS OF ANY CONSEQUENCE. BASIC CARGO SHOULD GROW 5-7% AT THE PORT.

9303 WHARFAGE- THE 1980-81 BUDGET IS 42% ABOVE THE 1979-80 BUDGET BUT ONLY 7% ABOVE THE PROJECTION FOR 1979-80. THE CHARGES FOR MOVEMENT OF CARGO ACROSS THE PORT WHARVES HAVE BEEN BUDGETED CONSERVATIVELY, ASSUMING NO NEW MARITIME CUSTOMERS AND IN ACCORDANCE WITH OUR ASSUMPTION THAT CARGO WILL GROW AT 5-7%.

9304 DEMURRAGE- THE 1980-81 BUDGET IS 87% ABOVE THE 1979-80 BUDGET BUT THE SAME AS THE PROJECTION FOR 1979-80. THE CHARGES FOR CARGO STORAGE HAVE BEEN CONSERVATIVELY BUDGETED AT 1979-80 LEVELS BECAUSE A 5-7% INCREASE IN CARGO DOES NOT NECESSARILY RESULT IN MORE DEMURRAGE. IN FACT, A TERMINAL OPERATOR CAN REDUCE STORAGE CHARGES AS CARGO QUANTITIES INCREASE THROUGH MORE EFFICIENT FREIGHT FORWARDING OPERATIONS.

9305 RENTAL-MARITIME THE 1980-81 BUDGET IS 12% BELOW THE 1979-80 BUDGET BUT 1% ABOVE THE PROJECTION FOR 1979-80. THESE RENTAL CHARGES ARE PRIMARILY LONGER TERM LEASES WHICH PROVIDE FOR NO INCREASE IN 1980-81. LAST YEAR WAS THE FIRST ATTEMPT TO SEPARATE OUT MARITIME RENTALS FROM COMMERCIAL RENTALS AND THAT PROCESS IS THE CAUSE OF THE DECLINE FROM THE 1979-80 BUDGET RATHER THAN ANY DECREASE IN BUSINESS.

Object Object Title and Explanation of Change



HAVE
SIGN